UMJINDI MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011 FINANCIAL YEAR

APPROVED ON 13 APRIL 2010

CLLR RV LUKHELE	Ms SF MNISI
EXECUTIVE MAYOR	MUNICIPAL MANAGER

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card KRA	FROJEC	I	Frequency	DLLI	VERT	IAR	GEI	S AND III	VIFELIVIE	VIATION	FLAN				1				
Name Name KPI Objective KPI Measure	Weight	Target	Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																			
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
					г		П												
Community Participation To ensure effective community participation on all relevant Municipal activi	tion			+	+	H													
per directorate																			
No of effective community participation meetings held during the Budge compilation process	t		1 Anually				х												
To ensure effective community participation on all relevant municipal activi	ties		, ,																
per directorate.				-															
No of community participation / consultations meetings held per director	ate		Monthly	х	х	х	х												
To ensure effective community participation on all releant municipal activities and the state of	es																		
per directorate No of effective community participation meetings held during the Indiger	nt			+	+	H													
Registration process			1 Anually			Ш	х												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
Indigents																			
To ensure that all approved Indigents receive Basic Services				-	-														
Total actual amount paid to Indigents / total amount of Debtors			1 Anually				Х												
To ensure that the Indigent Register is compiled annually																			
No of Indigent applications received / no of indigents applications appro	ved		1 Anually				х												
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation																			
To monitor the effects of the municipalitys LED initiatives																			
The number of temporary jobs created through Capital projects of munic	cipality		4 Quarterly	Х	х	Х	Х												
Women																			
Disabled																			
Youth																			
Projects																			
	2007		1 Amuellic																
Paving Phase 2 R50 000.00 - November 2	2007	-	1 Anually	+	╁		Х					Х							
Pre-Paid Vending Machine R250 000.00 - November	2007		1 Anually				Х					Х							

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			F									
Administration												
To ensure that the Municipality is financially viable and functional Compiliation and submission of financial statements to the												-
Auditor General												<u> </u>
No of corrective measures based on the Audit-General's report	1	Anually				х						<u> </u>
To ensure that all new assets are reported to the CFO												
% of new assets reported for insurance purposes	100	Monthly	х	х	Х	х						
To ensure the control of budgeted expenditure												
% of actual expenditure vs budgeted expenditure	100	Monthly	х	х	Х	х						
To ensure that income as budgetted is received.												
% of actual income vs budgeted income	100	Monthly	х	х	х	х						
To ensure that corrective measures are implemented as as result of the Auditor General's report		•										
No of corrective measures implemented as a result of the Auditor Generals report												
To ensure that all Correspondence received are being handled in a given time frame			1	T	T							
	400	0 " 1 1										
% ofCorrespondence respond to within 14 days	100	Continiously	X	Х	Х	Х						
To ensure the effective administration of the department												
No of correspondences finalised within 7 working days		Monthly	Х	Х	Х	Х						
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are												
made available. To ensure that amounts as approved by the Adjustment Budget is executed by	100	Monthly	х	х	Х	х						
30 June												
Total amount spent vs total amount allocated through the Adjusment Budget	1	Anually				х						
To ensure that report- backs of conferences are submitted after to Council.												
No of report-backs on conferences attended.		Monthly	х	х	х	х						
To ensure that proper supervision is undertaken.												
No of supervisory meetings held with subordinants		Monthly	х	х	х	х						
To ensure proper management of the Fleet Vehicles of the municipality		,										
% of violations identified as per department	100	Monthly	х	х	х	x						
Supply Chain Management	.50		Ĺ		Ĺ							
					H							
To ensure that the Supply Chain Management regulations are adhered to					\vdash							
No of reports submitted to Council on SCM transactions		Monthly	Х	Х	Х	Х						
Bank			_	1	H							
To ensure that Bank Statements are reconciled with the Cash Book			1		L							<u> </u>
No of Balanced Bank Reconciliations done		Monthly	Х	Х	Х	х						<u> </u>

Budget												
To ensure that the schedule of deadlines as per the MFMA requirements are adhered to												
Timeous adherence to MFMA requirements:												
Budget time schedue	Monthly	Х	Х	Х								
Compilation of financal statement	Monthly	Х	Х	Х	-							
Submission of Financial Statement to Auditor-General	Monthly	Х	х	х								
Submission of the Adjustment Budget by Council	Monthly	х	х	х								
To ensure that the Asset Register is compiled annually												
Total amount of Assets received / purchased / disposed / disposal / depreciation vs Asset Register (Financial System)	4 Quarterly	х	х	х	х							
To Develop and Electronically Secured Database												
No of secured database updates (adding of new service providers)	Continious	ly x	х	х	х							
To ensure that Financial Statement are being submitted timeously												
No of Financial Stement submitted	1 Anually				х							
To ensure that Monthly Budget Statement are submitted to Council timeously												
No of Monthly Budget Statement submitted to Council	Monthly	х	х	х	х							
To ensure that Half Yearly Statements are submitted to Council timeously												
No of Half Yearly Statements submitted to Council	2 Quarterly		х		х							
Debt Collection												
To ensure that handed over outstanding Debtors decrease												
No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated)	Monthly	х	x	x	х							
To ensure that all Oustanding Debtors (Rand value) as defined in the MFMA is reported to Council on a monthly basis												
	N. 4 41-1	Ī.			l.							
Total amount of outstanding Debtors vs Budgeted Income	Monthly	Х	X	X	Х							
To reduce outstanding Debt												
% of Reduction of outstanding Debt	100 Quarterly	Х	Х	Х	Х							
Expenditures (Creditors)												
To ensure that Invoices are paid in time		+	-	-	-	-	1		-			
% of Payments made vs the No of Invoices received	100 Continious	ly x	х	х	х		1		-			
Income Tariff		_	-	-		-						
To ensure that all Grants budgeted for is received / funded		_	-	-								<u> </u>
% of Grand Fundings received vs budged Grant Fundings	2 Twice Mon	thx		х								<u> </u>
To ensure a proper Valuation Roll as defined in the Property Rates Act												
To appoint a Service Provider for the compilation of the Valuation Roll	Monthly	х	х	х	х	Х						

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Customer Care																		
To imrove customer care relations and services delivery per directorate																		
No of inovative ideas of the Batho Pele principles with regard to accessibility																		
to receive payments on consumer accounts over weekends / public holidays No of inovative ideas on the implementation of the Batho Pele principles with		Monthl	у	χ)	(X	Х		-	-	-	<u> </u>			ļ	ļ		 	
regard to service delivery r.e 24 hours accesibility of pre-paid vending		Monthl	.,	, l	, ,													
regard to service delivery r.e. 24 flours accessbility of pre-paid verticing		IVIOLITI	у	X /	× ×	X			+	+								
No of complaints/compliments received on the front line relationship		Monthl	у	χ)	СХ	х												
Fraud and Corruption																		
To ensure that effective fraud and corruption measures are implemented per directorate																		
No of preventative measures implemented		Daily		x >	(x	x												
				Ť	Ť	Ť	1	1										
Performance Appraisal																		
To ensure that performance of all directorates cascade to all personnel.																		
To chart that performance of an directorates cascade to an personner.				7		+												
No of appraisal sessions held per employee/ units / teams		4 Quarte	rly	x)	Х	Х												
To an annual transfer and an alternative of annual transfer																		
To manage, monitor and review performance of employees % of employees performance reviewed to achieve the set targets or objectives		_		-		_			-	-								
per directorate excluding Sec 57 personnel		100 Quarte	rly	x >	χ	х												
Risk Management																		
To ensure that effective risk management activities are implemented within the					T			1										
directorate or section																		
No of risk management activites implemented		Monthl	v	x)	x x	Х												
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																		
Skills Development - Personnel																		
To identify and monitor skills training needs of personnel by supervisors per directorate.				Ī														
No and types of training offered to personnel with regards to skills		+			_	+			1		1							
development.		4 Quarte	rly	х)	ίХ	Х												
					T	T												

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ard	PROJ	ECTIONS	FOR SERVIC KPI Frequency	E DEL	IVER	Y TAI	RGE	TS AND I	MPLEMEN	ITATION P	LAN				1				
aru KRA Name KPI Objective KPI Measure	Weight	Target	Name	Q1	Q2	Q3 (Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Ju
ivil Services																			
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
community Participation																			
o ensure effective community participation on all relevant municipal activities per																			
lirectorate.							1												
No of community participation / consultations meetings held per directorate		100	Monthly	Х	Х	Х .	Х												
o improve customer care relations and service delivery per directorate	1																		
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily																
NFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
asic water							T												
Io Households without water by 2008 (NATIONAL/							1												
	†			\vdash		H	\dashv												
toll out of water infrastructure in the Province (PROVINCIAL) o ensure that individual households in Umjindi have access to clean water in an	1				1	H	\dashv												
ffordable manner Appointment of a service provider for installation and maintenance of pre-paid	1			-	-	H	\dashv												
water meter for the indigent.																			
Maintain purified water loss (sales vs purified) at Mational Standard of not more than 15%		100	Quarterly	х	Х	х	х												
No of Bacterial water samples that meets the standards		100	Quarterly	х	x	x	х												
				Î															
No of households which have access to 6kl of FBW in proclaimed area No of households with access to communal taps in the informal settlement within		100	Quarterly	Х	Х	Χ .	Х												
a radius of 200m		100	Quarterly	Х	Х	Х	Х												
No of water chemical samples tested per quarter		100	Quarterly	Х	Х	х :	х												
Number of boreholes drilled in rural areas		100	Quarterly	х	х	Х	х												
No of complaints with regard to burst pipes received and attended to within 24hrs		100	Quarterly	х	Х	х	х												
Environmental Control																			
				Т															
o ensure a safe and healthy environment to the community				t	T	П	7												_
Development of an Environmental Management Plan	-		Quarterly	Х	Х	X :	Х												
% of Environmental Impact Assessments (EIAs) approved		100	Quarterly	Х	Х	X :	Х												_
No of Business Plans submitted for compilation of environmental Policy			Quarterly	х	х	х	х												
No of environmental complaints attended to v/s no received.			Quarterly	Х	Х	х :	Х												
No of meetings held with the Department Of Environment Affairs on the preservation of a Wetland Areas in Ext 10			Quarterly	x	x	x	х												
				Ť	Ť														
Building Control				t	H	H	7												
o ensure safely of buildings				H	H	H	\dashv												
No of inspections conducted v/s number of inspections requested		100	Quarterly	х	Х	X :	Х												
No of Occupational Certificates issued		100	Quarterly	х	х	x :	х												
No of occupied housing stands identified for allocation		100	Quarterly	х	х	х	х												
% of Building Plans received and approved within 4 weeks			Quarterly	v	v	v	v												
70 of Dulluling Frans received and approved within 4 weeks		100	Quarterly	^	^	^	۸												

Develop a housing strategy for Umjindi Municipality														
Compilation of a housing strategy														
% of informal house vs a total number of households indicated in the housing	457				T									
strategy	100	Quarterly	Х	Х	X :	Х								
Review of policy on alienation of Municipal fixed property		Quarterly	Х	Х	X :	Х								
Implementation of the housing strategy to erradicate informal settlements		Quarterly	Х	Х	X :	х								
To ensure that all people of Umjindi have access to adequate housing														
% of MunicipsI stands transferred to new owners	100	Quarterly	х	х	x :	х								
No of beneficiaries that have benefited and have been removed from waiting list	100	Quarterly	v	v	v	v								
The state of the s			Î	^	^	^								
No of proclaimed erven available for subsidy housing		Quarterly	Х	Х	Χ .	Х								
Investigate the possibility to be appointed as a Housing Agency	100	Quarterly	Х	Х	X :	х								
Implementation of secured waiting lists (all 3) electronic system.	100	Quarterly	х	Х	X :	х								
No of deed of sale signed for purchase of stands.		Quarterly	х	х	x	х								
To ensure that the needs are communicated to the DLGH														
No of written submissions to the Provincial Government on the housing needs of Umjindi residents		Quarterly	x	х	x	x								
			Ė											
To ensure that all people of Umjindi have access to adequate housing Obtain Council approval to request Provincial Department to appointed as			H	Н	\dashv	\dashv								
housing agency		Not Set		Н										
Roads and Stormwater														
To ensure proper stormwater drainage in Umjindi (PROVINCIAL)														
% of stands/ houses with proper stormwater drainage														
Km of streets with proper stormwater drainage														
To ensure an implementation of stormwater masterplan														
Kilometers of Stormwater channels constructed according to the storm water														
master plan To ensure that all households have access to basic roads and stormwater		Quarterly	Х	Х	Х	Х								
infrastructure			_	\vdash	-									-
No of site meetings attended with reagrd to the Barberton/ Bulembue road.		Quarterly	Х	х	х	х								
To ensure that all households of Umjindi have access to basic roads and stormwater														
Number of Kilometers of gravel roads maintained in Urban areas		Quarterly	х	x	х	x								
To ensure that all households of Umjindi have access to basic roads and stormwater infrastructure						T								
No of business plans submitted for funding to upgrade all streets in Barberton and				H		1								
Emjindini		Quarterly	Х	Х	Х	Х								\vdash
No of Km's of gravel roads maintained in the rural areas		Quarterly	Х	х	х	х								
No of site meetings attended with regard to the uipgrading of the R40.		Quarterly	х	х	х	х								
Development of Pavement Management Plan		Quarterly	х	х	х	х								
Number of surfaced roads maintained in urban areas		Quarterly	х	х	х	х								
The second secon			<u> </u>	r <u>. </u>	1	-				·	·	·		

Canitation	1				1	1	1		1	1	1		
Sanitation													
Proper sanitation for all by 2010 (NATIONAL)													
No of households in the proclaimed areas which have access to proper sanitation													
To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010													
No of households in informal settlements that have access to basic sanitation To ensure that all rural settlements in Umjindi has access to basic sanitation by	-		Quarterly	X 2	(X	Х							
2010					-	+							-
No of households in rural settlements with acess to basic sanitation			Quarterly	x 2	× х	Х							
To ensure that the sewer blockage are attended to within 24rhs of report time													
Number of complalints attended to within 24hrs of report time.			Quarterly	x s	(X	х							
To ensure that all proclaimed stands will have access to sanitation													
No of households in proclaimed areas with acessible sanitation			Quarterly	х	κ x	х							
Township Establishment						Ī							
To provide formal land ownership (PROVINCIAL)													
% of households in Umjindi with formal land ownership				П	1		1						
					1								
Town Planning and Building Control													
To ensure that all people of Umjindi have access to adequate housing Obtain Council approval to request Provincial Department to appointed as					-	-							
housing agency			Quarterly	x 2	K X	Х							
To ensure effective management of Urban Environment and Land Use Management													
No of Business & Institutional erven made available			Quarterly	x 2	x x	х							
To ensure effective management and human settlements is done in accordance with the Umjindi Town Planning Scheme													
Facilitate implementation of GIS (Geographical Information Systems) in Umjindi Municipality			Quarterly	v	, v	v							
No of townships established in urban areas (Emjindini and Barberton)			Quarterly	Ĺ									
	1			X	X X	X							
% of Town Planning applications received that are finalised within 3 months			Quarterly	X 2	K X	Х							-
To ensure effective management of Urban Environment and Land Use Management No of townships establishement in rural areas (Verulam, Sheba Siding and					-								
Emjindini Trust)			Quarterly	x :	(X	х							
% implementation of Land Use Management Systems (LUMS) and Spatial Development Framework ((SDF)			Quarterly	x s	с х	Х							
No of Cemeteries made available per settlement.			Quarterly	x :	κ x	х							
To ensure the effective management of family units													
% of subdivision done and alleniation thereof.			Quarterly	х	(X	х							
LOCAL ECONOMIC DEVELOPMENT													
Poverty alleviation													
To monitor the effects of the municipalitys LED initiatives													
The number of temporary jobs created through Capital projects of municipality		100	Quarterly	x z	(x	х							
Youth			•										
				Ħ	\top	T	1						
Disabled				Ħ	\dashv	\dagger	1						
Women									<u> </u>	<u> </u>	<u> </u>		Ь

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Projects																			
Traffic Calming Measure	R75 000.00 (September/- November 07)		Quarterly	,	,					v	v	v							
Tranic Canning Weasure	R2,230 000.00 (August/S-		Quarterry	^	^	^ ^				^	^	^							
Link Road Phase 2	November07)		Quarterly	х	Х	х х)	Χ	Χ	Х	X							
Water and Sewer Extension 11 Phase 3	R3 329 000 (July - November 2007)	100	Quarterly	х	х	хх	Х		Χ	Χ	X	x							
	R1 600 000 (July 2007- June																		
Replacement of PVC with AC Pipes Remedial works to sunken lines between	2010) R844 600 (July 2007- Nov		Quarterly	Х	Х	х х	X		X	Х	X	X	X	X	X	X	X	X	Х
Emjindini Ext 8 and 10	2007)	100	Quarterly	х	х	х	х		Χ	Χ	Х	X							
	R6 millionongoing from Feb																		
Umjindi Water Waste Treatment Works Umjindi Water Water Teatment Works	2006 to Sept 2007	100	Quarterly	Х	Х	х х	X		X	Х									
(WWTW) (Disludge process)	R3 million August -Jan 2008)	100	Quarterly	х	Х	х х			Χ	Χ	Х	Х	X	Χ					
Noordkaap Water Supply	R1 million (August -November 07)		Quarterly	,	Ų					v	v	v							
поотикаар water Зирргу	07)		Quarterry	^	^	^ ^				^	^	^							
Verulam Water Reticulation	R1 240 000.00		Quarterly	х	Х	х х													
Emjindini Trust Bulk Water	R2,5 million		Quarterly	x	x	x x													
Delivery of portable water to remote areas in				Ť		<u> </u>	1												
Umjindi Resurfacing of Roads - Barberton and	R360 000.00 (July 07 - June08)		Quarterly	х	Х	х х	Χ		X	Χ	Х	X	Х	X	Х	X	Х	Х	Х
Emjindini	R1.2 million (July 07 - Sept 07)		Quarterly	х	х	х х	Х		Х	Х	<u> </u>			<u> </u>		<u> </u>			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN	IT																		
NONICIFAL FINANCIAL VIABILITT AND MANAGEMEN				+		H													
Administration																			
o ensure that all new assets are reported to the CFO																			
% of new assets reported for insurance purpose:	S	12	Monthly	Х	Х	х х	-												
o ensure the control of budgeted expenditure																			
0/ -ftl		100				l. l													
% of actual expenditure vs budgeted expenditure		100	Monthly	Х	Х	Х													
o ensure that income as budgetted is received.																			
% of actual income vs budgeted income		100	Monthly	×	×	x x													
To ensure that corrective measures are implemented	as as result of the Auditor	100	, monthly	Î															
General's report				+		H													
No of corrective measures implemented as a res	sult of the Auditor Generals report																		
o ensure that all capital projects are implemented an	a completed																		
% of budgeted amount spend to date on capital	projets	100	Quarterly	х	х	х х					ļ								
o ensure that all Correspondence received are being	handled in a given time frame																		
	a green time nume			1		Ħ													
% ofCorrespondence respond to within 14 days		100	Continiously	Х	Х	х х	-												
o ensure that all Council Resolutions are implemente						Ш													
% of Council resolution implemented within 14 w made available.	orking days after minutes are	100	Monthly		,														
To ensure that amounts as approved by the Adjustme	nt Budget is executed by 30	100	Monthly	X	Х	X X													
lune																			
Total amount spent vs total amount allocated thr	ough the Adjusment Budget	100	Anually			×													
·		100				ΠÎ	1												
o ensure that report- backs of conferences are subm	itted after to Council.		<u> </u>	+		\vdash	+				-			-	-				
No of report-backs on conferences attended.		100	Monthly	х	х	х	\perp				<u> </u>			<u> </u>					
a angura that proper cupon ision is under the																			
To ensure that proper supervision is undertaken.			1	+	\vdash	\vdash	+				1	1							
No of supervisory meetings held with subordinar	nts	12	Monthly	х	х	х х	1												
To ensure proper management of the Fleet Vehicles o	f the municipality																		
			l			Ħ	1												
% of violations identified as per department		100	Monthly	Х	Х	Х						1	l	<u> </u>	l	l		L	

			Т	П	- 1	T		1	1		1	1	1	
Customer Care														
To improve customer care relations and service delivery per directorate														
No of innovative ideas on the implementation of the Batho Pele principles.	1	Daily	х	х :	x 2	х								
Fraud and Corruption														
To ensure that effective fraud and corruption measures are implemented per directorate														
No of preventative measures implemented	12	Daily	х	x :	x o	х								
Performance Appraisal														
To ensure that performance of all directorates cascade to all personnel.														
No of appraisal sessions held per employee/unit/team	100	Quarterly	х	x :	x o	х								
To manage, monitor and review performance of employees														
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	100	Quarterly	х	x :	x i	х								
Risk Management														
To ensure that effective risk management activities are implemented within the directorate or section														
No of risk management activites implemented	12	Monthly	х	х	x o	х								
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
Skills Development - Personnel														
To identify and monitor skills training needs of personnel by supervisors per directorate.														
No and types of training offered to personnel with regards to skills development.	24	Quarterly	х	х	x i	х								

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

			PRO.	<u>JECTIOI</u>	NS FOR	SERVICE	DE	LIVE	RY	TAF	RGETS /	AND IMF	PLEMEN	TATION	PLAN							
Card Name KRA	A Name KPI Objective	KDI Mogeuro		Weight	Target	Frequency Name	01		03					0 . 42				51.00				
Name KK	A Name KFI Objectiv	Kriweasure		weign	Taryet	ivallie	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Community	Services																					
GOOD GOV	/FRNANCE AND	PUBLIC PARTICPATIO	DA/																			
0000 001	PERTURBUE FIRE	I OBLIGITATION TO THE	··																		-	
	Participation	ik. nastiainatian an all						<u> </u>														—
	er directorate.	nity participation on all	reievant municipai																			
No	of community par	ticipation / consultations	meetings held per																			
dire	ectorate				100	Monthly	Х	Х	Х	Х												
To improve	customer care r	elations and service de	elivery per directorate																			
	of innovative idea nciples.	s on the implementation	of the Batho Pele		1	Daily																
						Daily																
INFRASTRU	UCTURE DEVELO	DPMENT AND SERVICE	EDELIVERY																			
Public Safe	ty																					l
	-																					
10 ensure r	oad satety of sch of schools where	nool Children in Umjind educational session on r	di road safety are held. No			1	1	-		Н											\longrightarrow	
		with Scholar patrols			10	Quarterly	Х	х	Х	Х												
No	of schools in Umi	indi with Scholar patrols			10	Quarterly	x	x	x	×												
	-	•				Quartony			_	~												
To ensure s	safety of all road	users.						<u> </u>														
Ma	intenance of all ro	oad traffic signs/ marks			Yes	Monthly	Х	Х	Х	х												
Social Serv	iloos																					
Social Serv	ices							┢														
		eeds to sector departm																				
		sions to sector department cation, Social Services,			2	Twice Year	ly															l
			<u>, </u>				Ì															
Air-Strip								-														
To ensure a	accessibility of th	e air strip to the users.																				
Mm	naintanace of the	air-strip.			4	Quarterly	x	x	x	x												l
Caring for A		ion of Barberton Orgina	astion for Caring of the																			
Aged.		-	-																			
	of application sub ficit(business plans	mitted for operational fur	nding to cover			Quarterly	v	,	v													l
uei	iicii(business pian	>)				Quarterry	Х	X	х	X												
No	o of monthly report	s submitted by service co	entre Superintendant.		12	Monthly	Х	Х	Х	Х												<u> </u>
To ensure t	hat the aged hav	e access to basic servi	ices.																			l
No	/ type of quality ba	asic services rendered to	the residents of BOCA			0																
cer	ntre.				12	Quarterly	Х	Х	Х	Х											\longrightarrow	
Cemeteries								<u> </u>		Ш												
	sufficient cemete existing ones.	ries for communities bo	oth urban and rural and																			
No	of business plan s	secure funding to conduc						t		H											\neg	
ord	ler to formalise rur	al cemeteries in the Umji	indi Muncipality.		12	Quarterly	Х	Х	Х	Х											\longrightarrow	
		meteries in the rural are								L												
No	of Business plans	submitted to EDM and I	Dept of Local			Ougstant	,		v													
G0	veriment & Housi	ng to secure funding for	registration or	1	1	Quarterly	Х	Х	X	X								<u> </u>				

									,				
Disaster Management				Ш									
To ensure effective disaster management.			<u> </u>										
Reviewal of the disaster management plan.		12	Quarterly	х :	хх	х							
To ensure timeous response in rendering rescue service.					,								
Average response time measured in minutes from recieving the call		15	Quarterly	x	хх	x							
To ensure that sufficient funds are secured for provision of rescue services													
No of business plans submitted to secure funding for fire brigade/rescue services equipment		81	Quarterly	v	v v	. ,							
Environmental Health		- 01	Quarterly	ĤΪ	^ ^								
				Ħ	\exists								
Greening of Mpumalanga (PROVINCIAL)	+			\forall	\dashv	-							
	+ +			\forall	+	$^{+}$	+	1					
To ensure adequate environmental health service for Umjindi residents.	+ +			\forall	+	-							
No of meetings held with the District Environment Health Officer	+	12	Quarterly	X >	х х	х	+	+		-			
To ensure that the quality of milk sold in Umjindi is within the laid down	+			\forall	+	+	-	-					
No of milk samples complying with laid down standards	+	24	Twice Montl	/x	\dashv	-	-	-					
To ensure that water quality is within the laid down standards Act 54/19	73		—	\sqcup	\dashv	_	-	1		-			
No of bacterial water samples comply with laid down standards	\perp	36	Twice Montl	hх	\perp								
To ensure that all environmental health complaints are resolved timeously.			<u></u>	Щ	\perp								
No of complaints resolved vs the no of complaints recieved.		24	Twice Mont	hly									
To ensure that all hawkers are selling clean and healthy products.			<u> </u>										
No of hawkers visited that are selling healthy products.		80	Quarterly	x :	хх	х							
HIV/AIDS													
To ensure the implementation of Umjindi HIV/AIDS strategy													
No of AIDS Council meetings held quartely No of HIV/AIDS awareness campaigns done by annually.			Quarterly										
No of business plan to assist support group to secure funding again campaign.	nst		Quarterly	x	хх	×							
Parks/ Swimming Pools		$\overline{}$		П	Ť			1					
				Ħ	\exists	+		1					
To ensure cleanliness of Swimming Pools	+		M	H	\dashv	\dagger		 					
No of routine maintanance done per month.	+ +	12	Monthly	X >	х х	Х							
No of spot checks done at swimming pool	+			\forall	\dashv	+	-	1					
To ensure regular maintanance of Parks	+			\forall	\dashv	+		\vdash		-			
No of routine maintanace done on parks	+	12	Quarterly	χ)	<u>x x</u>	х	-	1		-			
To ensure development of Municipal Parks	+		<u> </u>	\dashv	\dashv	+	-	1		-			
		,											•

The properties of the community of a plant hashin proties and reduction of security of the community of a plant hashin proties and reduction of security of the community of the																	
reconstruction cases of death by a Viriginal Const. For controllable to a reduction in the effects of the ARDS parademe. To controllable to a reduction in the effects of the ARDS parademe. To controllable to a reduction in the effects of the ARDS parademe. To the ARDS parademe. To the effects of the ARDS parademe. To the ARDS	Primary	Health Care															
To contribute to a reduction in the effects of the ADS pandemic. In 1970 Country In 1970 provisions anongue attendate commun. To Country In 1970 Country In 1970 provisions anongue attendate commun. To organize the health produce and the reduction of preventiable causes of building and the health provision of programme and the reduction of preventiable causes of building and the health production provision and the reduction of preventiable causes of building and the health provision and the reduction of preventiable causes of building and the health provision and the reduction of preventiable causes of building and the health provision and the community and the preventiable causes of building and the health provision and the health	Improve	Service Delivery for a better health profile and reduction of															
To crisive a successful Add Treatment Programme To Clusterly k k k k k To end of Add Treatment Programme To crisive a successful Add Treatment Programme To obtain the successful and the successful Add Treatment Programme To defend professions successful and the Add Treatment Programme To crisive the Ministry of Add Treatment Programme To crisive a successful Ministry of Programme Programment To crisive accessfully of the Community Halls to the community. To crisive accessfully of the Community Halls to the community. To crisive accessfully of the Community Halls to the community. To crisive accessfully of the Community Halls to the community. To crisive accessfully public transport to all residents of Unipidi In access the Table Association in debarrage funds for the development of a Municipal To crisive Add Treatment Programment of Advancing Information Programment Programment Information Programmen	preventa	ible causes of dealif by 2014(NATIONAL)															
To crisive a successful Add Treatment Programme To Clusterly k k k k k To end of Add Treatment Programme To crisive a successful Add Treatment Programme To obtain the successful and the successful Add Treatment Programme To defend professions successful and the Add Treatment Programme To crisive the Ministry of Add Treatment Programme To crisive a successful Ministry of Programme Programment To crisive accessfully of the Community Halls to the community. To crisive accessfully of the Community Halls to the community. To crisive accessfully of the Community Halls to the community. To crisive accessfully of the Community Halls to the community. To crisive accessfully public transport to all residents of Unipidi In access the Table Association in debarrage funds for the development of a Municipal To crisive Add Treatment Programment of Advancing Information Programment Programment Information Programmen																	
To ensure a successful Arish Treatment Programme Nor of HVAVIDS potents secretary Incomment through the Arish Incommendation of the Food Programme of the North	To contr	ibute to a reduction in the effects of the AIDS pandemic.															
No of HVAVIDS patients proclaim to make the community of the Architecture of Architecture		% HIV prevalence amongst antenatal women.		100	Quarterly	Х	Х	x	х								
Constructive programme until	To ensu	re a successful Aids Treatment Programme															
To emprove the health profile and the reduction of preventable causes of batch batch No of patients participating in Child Care 100 Woody					Ouarterly	¥	¥	ν .	v								
No of patients participating in Child Care 100 Worshly 100 Monthly 100 Monthl	To impro				Quartonj		_										
No of health Promotions sessions held 12 Monthly & X & X & X & X & X & X & X & X & X &																	
No of patients participating in Mental Health No of clients participating in the PMTCT and VCT programme 100 Monthly x x x x x x 100 Monthly x x x x x x x x x x x x x x x x x x x		No of patients participating in Child Care	-	100	Weekly						+						
No of clients participating in the PMTCT and VCT programme To ensure that the Community has access to Primary Health Care vervices. No of pallents clients having access to the Primary Health Care ducilles No of times per week that Primary Health Care is provided to the aged To consure accessibility of the Community Halls to the community. No of monthly reports recleved on the rental and usage of halls To provide accessible public transport to all residents of Unijindi To assist the Taxi Association in obtaining funds for the development of a flucility To communicate the aports a Recreation Sport search Planning for sports a Recreation No of written submission of Sports a Recreation No of written submission of Sports a Recreation No of written submission of sports a Recreation to Department of Association in Sport to any institution of the Sports and recreational Recreation No of written submission of sports a Recreation to Department of Association of Sports a Recreation No of written submission of sports a Recreation No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and recreational ducities No of communities wards with access to sports and re	igsqcup	No of Health Promotions sessions held		12	Monthly	х	Х	x :	х			-					1
To ensure proper planning for sports & Recreation For dusiness per sports a Recreation For dusiness per sports per sports and recreational facilities to all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports per sports and recreational facilities for all		No of patients participating in Mental Health		100	Monthly	х	х	x	х								
To ensure proper planning for sports & Recreation For dusiness per sports a Recreation For dusiness per sports per sports and recreational facilities to all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports and recreational facilities for all residents in Umijndi. For dusiness per sports per sports per sports and recreational facilities for all	L	No of clients participating in the PMTCT and VCT programme		100	Monthly	х	Х	x	х					\perp			
No of patients/ clears having access to the Primary health care facilities No of times per week that Primary Health Care is provided to the aged 12 Quarterly X X X X X X X X X X X X X X X X X X X	To ensu	re that the Community has access to Primary Health Care						Ī									
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No of monthly reports recieved on the rental and usage of halls 12 Quarterly x x x x x Dublic Transport	Provisio	n of Municipal Facilities															
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To provide sports and recreational facilities to all residents in Umjindi. No of communities/wards with access to sports and recreational facilities 1		No of written submission of sports & recreational needs of Umjindi to			Occarbante	1											
No of communities/wards with access to sports and recreational facilities 1 Anually x Inaffic Law enforcement To ensure appropriate traffic calming measure 80 Quarterly x x x x To ensure regular verification of vehicles road worthiness.					Quarterry	X	Х	х .	X								
Traffic Law enforcement To ensure appropriate traffic calming measure % of Traffic calming measure 80 Quarterly x x x x x To ensure regular verification of vehicles road worthiness.	To provi	de sports and recreational facilities to all residents in Umjindi. No of communities/wards with access to sports and recreational															
To ensure appropriate traffic calming measure % of Traffic calming measure 80 Quarterly x x x x To ensure regular verification of vehicles road worthiness.		facilities		1	Anually	-	H	-	х	-	-	-	-	+			
% of Traffic calming measure 80 Quarterly x x x x To ensure regular verification of vehicles road worthiness.	Traffic L	aw enforcement												1			
To ensure regular verification of vehicles road worthiness.	To ensu	re appropriate traffic calming measure															
To ensure regular verification of vehicles road worthiness.		% of Traffic calming measure		80	Ouarterly	х	x	x	x								
	To one	*															
No of road-blocks done 12 Quarterly x x x												1		+			
		No of road-blocks done		12	Quarterly	Х	Х	X	Х		1	1					1

Waste Management														
To ensure the municipal environment is clean and free from	litter													
	inte		101.1											
No of awareness campaigns held per quarter		-	4 Quarterly	Х	Х	Х	Х						 	
No of schools participating in environmental projects. No of initiatives developed on illegal dumping itesto mire.	nimise illegal		Quarterly	Х	Х	Х	Х						_	
dumping.	iiiiise iilegai		Quarterly	Х	Х	х	х							
To ensure curbing of illegal dumping														
No of fines issued for illegal dumping. No of complaint attended to about littering/illegal dumping	s received and	1′	2 Quarterly	v	>	v	v							
No of complaints received and attended to about littering	ng/illegal	12	Quarterry	^	^	^	^							
dumping To ensure that all businesses in Umjindi receive daily refusi	e removal												 	
services To ensure all households within Umjindi has acce % of business in Barberton & Emjindini recieving the se	ss to basic													
daily basis. % of households in Umjindi recieving a bar		12	2 Quarterly	Х	Х	х	х							
To ensure hygienic environment at the waste site														
No of times vector control done on the solid waste may	nagement site	12	2 Quarterly	х	х	х	х							
LOCAL ECONOMIC DEVELOPMENT	Ž													
Poverty alleviation				H	\vdash	-							_	
o ensure that Umjindi CBD is free from littering every weel	(_							<u> </u>	
Outsource the cleaning the Emjindini CBD - R116 600		12	2 Monthly	х	х	х	х							
o monitor the effects of the municipalitys LED initiatives														
The number of temporary jobs created through Capital	projects of	100	20											
municipality		100	Quarterly	Х	Х	Х	Х						_	
Women					\vdash	-							 	
Disabled					igspace	_							<u> </u>	
Youth														
Project:														
R100 00	00.00 August													
Construction of cemetery Wall 2007 R90 000	0.00				H	_		Х					_	
Development of play park October	2007								х					
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Administration														
To ensure that all new assets are reported to the CFO														
% of new assets reported for insurance purposes		12	2 Monthly	Х	Х	Х	Х						\vdash	
To ensure the control of budgeted expenditure					\vdash	_								
% of actual expenditure vs budgeted expenditure		100	Monthly	х	х	х	х						<u> </u>	
To ensure that income as budgetted is received.													<u></u>	
% of actual income vs budgeted income -		100) Monthly	х	х	_x T	_x T							
, and the second	Refuse removal													
													 	
	Traffic					+							 	
Prim	ary Health Care		1										Ц	

	e that corrective measures are implemented as as result of the General's report																		
	No of corrective measures implemented as a result of the Auditor Generals report																		
•	e that all capital projects are implemented and completed																		
	% of budgeted amount spend to date on capital projets		100	Quarterly	х	Х	Х	х											
To ensur time fran	e that all Correspondence received are being handled in a given ne																		
	% ofCorrespondence respond to within 14 days		100	Continious	ух	Х	Х	х											
To ensur	e that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after																		
	minutes are made available		100	Monthly	х	х	х	х											
	e that amounts as approved by the Adjustment Budget is																		
	Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually				х											
To ensur Council.	e that report- backs of conferences are submitted after to																		
	No of report-backs on conferences attended.		100	Monthly	х	Х	Х	х											
To ensu	e that proper supervision is undertaken.																		
	No of supervisory meetings held with subordinants		12	Monthly	х	х	Х	х											
Γο ensu	e proper management of the Fleet Vehicles of the municipality																		
	% of violations identified as per department		100	Monthly	х	х	х	х							<u> </u>				
	/ Drivers Licences														<u> </u>				
	e continuos provision of drivers licensing tests within the Road Traffic Act to the Umjindi Comminuty																		
	No of drivers licenses tests conducted per month		12	Quarterly	х	х	х	х											
	e continous provision of leaners license testing services to the Community																		
	No of leaners licenses sessions conducted per month		12	Quarterly	х	х	х	х											
	e that the license section is managed effectively and complies onal Standard.																		
	No of monthly reports submitted.														<u> </u>				
	Ensuring that the testing grounds complies with National Standards.		12	Monthly	х	х	Х	х							<u> </u>				
Custome	r Care														<u> </u>				
To impro	ve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele							Щ											
	principles, frontline staff, Primary Health Care.	1	NULL	Daily															
	d Corruption																		
	e that effective fraud and corruption measures are implemented																		
	No of preventative measures implemented	12	NULL	Daily															
Performa	ince Appraisal																		
To ensu	e that performance of all directorates cascade to all personnel.																		
	No of appraisal sessions held per employee/unit/team		100	Quarterly	Х	х	Х	х											
-			ì	1	1		1	I	1	1	1		1	1	1	l	l	1	
To mana	ge, monitor and review performance of employees % of employees performance reviewed to achieve the set targets or						=	H				<u> </u>			 				

Risk Management												
To ensure that effective risk management activities are implemented within the directorate or section												
No of risk management activites implemented	12	Monthly	Х	х	х	х						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills Development - Personnel												
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.	24	Quarterly	х	Х	Х	Х						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN DIRECTORATE: CORPORATE SERVICES Card KRA Name Name KPI Objective KPI Measure KPI Frequency Weight Oct-07 Nov-07 Sep-07 KEY PERFOMANCE AREA: Community Participation To ensure effective community participation on all relevant municipal activities per directorate. No of community participation / consultations meetings attended per 100 directorate Monthly Library Services To ensure access in General information to Public No of reports received from Libraries 100 Monthly To provide library services to the community Number of books exchanged at all libraries 2000 Anually LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality 100 Quarterly Women Disabled Youth Projects R50 000.00 - August Fencing Libray (eMjindini) Emiindini Library Airconditioner -Aircondition R25000 - September 2007 Fencing - Emjindini Library - Fencing of prei R50000 - Augustus 2007

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Administration		1	Quarterly	Х	х	Х	х												
To ensure that all new assets are reported to the CFO																			
% of new assets reported for insurance purposes		12	Monthly	v	v	v	v												
		IZ.	Working		^	_	^												
To ensure the control of budgeted expenditure % of actual expenditure vs budgeted expenditure (Corporate																			
Services) To ensure that corrective measures are implemented as as result of the		100	Monthly	Х	Х	Х	Х												
Auditor General's report No of corrective measures implemented as a result of the Auditor					<u> </u>		<u> </u>												
Generals report																			
To ensure that all capital projects are implemented and completed																			
% of budgeted amount spend to date on capital projets		100	Quarterly	х	х	х	х												
To ensure that all Correspondence received are being handled in a given time frame	1																		
		400																	
% of Correspondence respond to within 14 days		100	Continiously	Х	Х	Х	Х		-		 	 					 		
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after				-	<u> </u>	-	-									<u> </u>	├	<u> </u>	₩
minutes are made available.		100	Monthly	х	х	х	х									<u> </u>		<u> </u>	<u> </u>
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																			
Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually				x												
To ensure that report- backs of conferences are submitted after to Council.																			
No of report-backs on conferences attended.		100	Monthly	Х	Х	Х	Х												
To ensure that proper supervision is undertaken.																			
No of supervisory meetings held with subordinants		12	Monthly	Х	х	х	х												
To ensure proper management of the Fleet Vehicles of the municipality																			
% of violations identified as per department		100	Monthly	х	х	х	х												
IT Services																			
To ensure the continuity of Municipal business in the event of disaster																			
The commissioning of a Disaster recovery site		NULL	Not Set	+	-		-												
No of routines maintenance done on site				-	<u> </u>	L	-												
To ensure that all copmuters are maintained				-	<u> </u>		-									<u> </u>		<u> </u>	<u> </u>
Average number of days in which all IT complaints are attended to		100	Quarterly	х	х	Х	х												
To ensure that Users adhere to IT Policies and to prevent viruses from corrupting the system																			
No of computer software installed		100	Quarterly	x	x	¥	x												
		100	Quarterly	^		^													
No of firewalls checked by IT Section				-	\vdash		1												
To ensure the development and the upkeep of the intranet services				1	<u> </u>		1									 		 	-
No of reports on the usage of the intranet services		100	Quarterly	Х	х	Х	х				ļ						<u> </u>	<u> </u>	<u> </u>
				1	1		1	1	1	i	i	i .	1	Ī	1	1	1		
To ensure effective utilisation of all municipal vehicles No of reports submitted to management on the vehicle tracking																			

							1	1	1			1	
Labour Relations													
To ensure implementation of Disciplinary Code and Grievance Procedure													
No of Labour Relations cases concluded in line with policy	100	Quarterly	Х	х	хх								
Performance Appraisal													
For ensure that performance of all directorates cascade to all personnel.													
No of appraisal sessions held per employee/unit	100	Quarterly	Х	Х	х х								
To manage, monitor and review performance of employees % of employees performance reviewed to achieve the set targets or		1											
objectives per directorate excluding Sec 57 personnel	100	Quarterly	Х	х	х х								
Employee Assistance Programme													
To ensure the well being of Municipal employees													
No of EAP Sessions held with Employees by the Service Provider	100	Quarterly	х	х	х								
No of reports received from the Service Provider on the usage of the EAP and submitted to Council													
Human Resources					T								
To monitor the implementation of HR Policy & Procedures	1		T						1				
No of awareness sessions on HR Policies and Procedures for													
Managers and staff To ensure that competency and other developmental needs of	100	Quarterly	Х	Х	х х								
employees are documented No of employees development needs identified in personal		1											
developement plans as submitted by the directorates	100	Quarterly	Х	х	х х								
To ensure that employees adhere to Leave Policy													
% of Leave applications computerised	100	Quarterly	х	х	хх								
To ensure that all newly appointed staff are taken through the induction programme													
No of new appointees taken through the induction programme	100	Quarterly	x	x	x x								
	100	Quarterly	^	^									
Customer Care													
To ensure the implementation of a comphrehensive customer care unit Compilaton of a customer care policy and implementation thereof													
No of innovative ideas on the implementation of the Batho Pele	-		-				1		1				
principles.	100	Anually	-		х								
To monitor customer satisfation													
No of customer surverys conducted	100	Anually			Х								
Fraud and Corruption													
To ensure that effective fraud and corruption measures are implemented per directorate													
No of preventative measures implemented	12	Daily	T	Ħ									
	12	Dally	+						<u> </u>				
Security To ensure that an effective Security Management Plan is in place for the	+		+		+	-			1				
Council	-		+				-		-				
Compilation of a Security Management Plan	1	Anually			х								

								_								
MUNIC	PAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT															
	ment Policy															
To ens Equity	re the monitoring and reporting on the implementation of the															
Equity	No of employment reports submitted with regard to implementation of															
	the Employment Equity Plan	12	N	Monthly	Х	Х	х х	(
	ment Policy															
	re that the Recruitment Policy is in line with the demographics of nicipality															
	Compliance with the Equity Plan whilst appointing new staff	12	۸	inually			V	,								
		12		inually			^									
Retenti	on Policy															
To ens	re that existing municipal staff is retained at the municipality					H										
	Development of a Retention Policy	1	C	Quarterly	Х	х :	х	(
Skills [evelopment															
	ation of management capacity building throughout the Province						1									
(PKUV	VCIAL)				1	H	1	7								
			_		1	H	4	+			-				-	1
To ens	re that all rebates are claimable from the LGSETA						_									
	% of rebates/grants claimed	100	0	Quarterly	Х	x :	х	(
To ens	re that funds budgetted for training purposes are utilised															
accoru																
To ider	% of municipal budget spent on training tify and monitor skills training needs of personnel by supervisors	100	0	Quarterly	Х	Х	х х	(
per dire	ctorate.															
	No and types of training offered to personnel with regards to skills development.	24	Q	Quarterly	Х	x	х	(
Comn	unication															
To ens	re that all relevant policies, legislation, Council resolutions and															
other g	eneral matters are communicated to the community.						-									
	No of media releases, publications, notices issued .	12	N	Monthly	х	Х	х									
To pro	note Umjindi Municipality as the preferred destination to invest in.															
	The compilation of a Communications Strategy for Umjindi	yes	Δ	inually			x	, [
		,,,,,			T											
	No of publications/brouchures issued to promote Umjindi No of report-back on meetings attended on district and provincial level	2	H	lalf yearly	1	Х	Х				1	 		-	-	
	on communications	2	N	Monthly	Х	Х	х	4								1
PMS																
To ens	ire the effective implementation of the PMS															
	No of PMS review meetings held	4	0	Quarterly	х	x	X X	Ī								
		,					. /									
	No of PMS Rep meeting held	2	A	nually	-	H	Х			-	1				-	
-	No of Operational Plans reviewed for all Directors	12	N	Monthly	Х	Х	х х									1
	No of steering committee meetings held	1	А	nually		Ш	Х	(
	No of quarterly reports submitted by Municipal Manager and all directors to Council	4	n	Quarterly	х	x	χΙ									
													1			

	DDO IEC		DELIVERY BUD				-	TON DI AI									
Card Name KRA Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name			Q3 Q4			Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Electrical Services																	
GOOD GOVERNANCE AND PUBLIC PARTICPATION																	
Community Participation																	
To ensure effective community participation on all relevant municipal activities per directorate.																	
No of community participation / consultations meetings held per directorate		100	Monthly	х	Х	(X											
To improve customer care relations and service delivery per directorate																	
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily														<u> </u>
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																	
Electricity																	<u> </u>
Electrification for all by 2012 (NATIONAL)																	
To ensure that alternative energy sources is supplied at Sheba Siding																	
Appointment of service provider for the implentation of alternative energy source		1	Anually			х											
No of households which have access to free alternative energy source		6532	Quarterly	х	х	к х											<u> </u>
To ensure that basic electricity is to all households in Umjindi by 2012																	
No of households which have access to 50kWh of free basic electricity in a proclaimed area		6531	Quarterly	Х	X 2	k x											
No of households which have access to 50kWh of free basic electricty in the rural areas		6231	Quarterly	х	x :	(х											
To ensure the supply of electricty on an economical basis																	
No of clinics with electricity		100	Not Set														
% of proclaimed stands having access to electricity		100	Quarterly	х	x :	(х											
No of villages electified vs the total number of villages		100	Quarterly	х	х :	(х											
No of schools with electricity		100	Quarterly	Х	х	к х											
% of electricity losses against the national standards of 10% - 15% (sales versus purchases)		10	Quarterly	х	х	к х											
To ensure that all complains is attended to																	
% of individual complains attended to		100	Quarterly	х	х	(х											
To ensure that every household has access to free energy																	
Number of house holds with FAES versus number of households with access to electricity within a specific area		100	Quarterly	Х	х	Х											

			1				1	1	1		ı			1	
Mechanical Workshop															
To ensure that emergency vehicles is repaired timeously															
No of Emergency vehicles repaired within 24 hour		12	Quarterly	х	X :	х х									
To ensure proper maintenance of sub-stations															
No of inspections on transformers per quarter vs the no of transformers instal	ed	15	Quarterly	х	х	х х									
To ensure proper maintenance of existing assets															
No of routine preventative maintenance executed vs the number at municipa	sites	12	2 Monthly	х	x	хх									
Streetlights															
To ensure that all highmast lights and yellow poles is in operation															
No of routine maintenance done on highmastlights and yellow poles		1	Quarterly	×	x	x x									
To ensure all streetlights is operational			_acrony												
No of streetlights fixed vs no of complaints received		10	Quarterly	v	v	v v									
LOCAL ECONOMIC DEVELOPMENT			Quarterly	Î		À									
Poverty alleviation															
To monitor the effects of the municipalitys LED initiatives															
The number of temporary jobs created through Capital projects of municipality		100	Quarterly												
Projects:		100	Quarterry	X	Х	X X									
	200														
DME Bulk Substation Ext 13 R2 079 000.00 - March 2			Quarterly	Х	X	x x							Х		
Electrification Sappi Montrose village R800 000.00 - October 2	107		Quarterly	Х	X	х			Х						
Electrification Emjindini Trust 2 (Roll over) R3 000 000.00 - October		1	Quarterly	Х	X 2	х			Х	Х					
Meter Audits R127 000.00 - December		1	Quarterly	Х	X	х х				Х					
Network refurbishment R380 000.00 - October 2		1	Quarterly	Х	X	Х			Х						
Replace overhead lines Barberton - Andrew Street R378 000.00 - September		1	Quarterly	Х	X	Х		Х							
Replacement of overhead lines at Emjindini Ext 8 (1 R260 000.00 - October 2		1	Quarterly	Х	X	х х			Х						
Replace 11kv switch gear Kellar sub station R380 000.00 - January 2	008	NULL	Quarterly	Х	Х	х х					X				
Register Servitudes R60 000.00 - February 2	008	1	Quarterly	Х	х	х х						X			
T-Junction - Bulembu Road R200 000.00 - Septembe	2007	1	Quarterly	Х	х	х х		Х							
T-Junction - Emjindini R215 000.00 - September	2007	1	Quarterly	Х	Х	х х		Х							
Vehicle replacement programme R600 000.00 - July 2007		1	Quarterly	Х	х	х х	х								

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			Н									
Administration	1	Quarterly	X D	Х :	X)	Х						
To ensure that all new assets are reported to the CFO												
% of new assets reported for insurance purposes	12	Monthly	Х 2	Х	х)	Х						\vdash
To ensure the control of budgeted expenditure			H									\vdash
% of actual expenditure vs budgeted expenditure	100	Monthly	х 2	Х	х)	Х						
To ensure that income as budgetted is received.			Н									<u> </u>
% of actual income vs budgeted income To ensure that corrective measures are implemented as as result of the Auditor General's	100	Monthly	х	х	х)	х						
report			Ш									
No of corrective measures implemented as a result of the Auditor Generals report			Ц			_						<u> </u>
To ensure that all capital projects are implemented and completed			Ц			_						
% of budgeted amount spend to date on capital projets	100	Quarterly	х	Х	x)	х						
To ensure that all Correspondence received are being handled in a given time frame			Ш		Ц							
% ofCorrespondence respond to within 14 days	100	Continiously	х	х	х	х						
To ensure the effective administration of the department												
No of correspondences finalised within 7 working days	100	Monthly	x 2	х	х	х						
To ensure that all Council Resolutions are implemented												
% of Council resolution implemented within 14 working days after minutes are made available.	100	Monthly	x 3	х	х)	х						
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June												
Total amount spent vs total amount allocated through the Adjusment Budget	100	Anually			,	х						
To ensure that report- backs of conferences are submitted after to Council.												
No of report-backs on conferences attended.	100	Monthly	v ,	v	v ,	v						
To ensure that proper supervision is undertaken.	100	Worlding		^		^						
No of supervisory meetings held with subordinants	12	Monthly		,		v						
	12	Monthly	Ĥ	^	^ /	^						
To ensure proper management of the Fleet Vehicles of the municipality	100		H									
% of violations identified as per department	100	Monthly	X)	Х	X)	х						
Customer Care			H			+						
To improve customer care relations and service delivery per directorate			H			+						\vdash
No of innovative ideas on the implementation of the Batho Pele principles.	1	Daily	X 2	Х	х)	х						\vdash
Fraud and Corruption			${\mathbb H}$	-	\dashv	\dashv						$\vdash \vdash \vdash$
To ensure that effective fraud and corruption measures are implemented per directorate			${\mathbb H}$	-	\dashv	-				1	1	$\vdash \vdash$
No of preventative measures implemented	12	Daily	х	х	х)	Х						

Performance Appraisal													
To ensure that performance of all directorates cascade to all personnel.													
No of appraisal sessions held per employee/unit/teams		100	Quarterly	х	Х	х	Х						
To manage, monitor and review performance of employees													
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly	х	Х	х	Х						
Risk Management													
To ensure that effective risk management activities are implemented within the directorate or	section												
No of risk management activites implemented		12	Monthly	Х	х	х	х						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Skills Development - Personnel													
To identify and monitor skills training needs of personnel by supervisors per directorate.													
No and types of training offered to personnel with regards to skills development.		2/	Quarterly	v	v	v	v						
			- Quartony										

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010 -2011 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN DIRECTORATE: MUNICIPAL MANAGER KPA KPI Objective KPI Measure Weight KPI Frequency Name GOOD GOVERNANCE AND PUBLIC PARTICPATION 1.Administration and Legal Services ADMINISTRATION To render effective and informed administrative support to predominantly to the Mayor's and Speaker's and the Municipal Manager's office Rendering administrative support to the above mentioned offices Quarterly Monitor the effective implementation of the communication strategy and Quarterly LEGAL SERVICES To render legal advice and related issues to the municipality Rendering legal advice to the municipality Quartely COMMUNICATION To ensure that all relevant policies, legislation, Council resolution and other general matters are communicated to the community/Public No of media release publications, notices and interviews conducted with the 12 Monthly To promote the image of Umjindi Municipality as preferred destination Publications of the all completed projects of the municipality and good programmes 100% No of communication publications to counter bad publicity To encourage and ensure inter-governmental relations No of meetings on district and provintial level on communications Develop a proposal of the inter-national relationships to be persued by Umjindi and obtian apprval thereof To cordinate the community participation meetings Cordination of all community participation meetings Quartely See TAS Attached To ensure that community consultations take place on a frequent basis See TAS ontinuous feedback given to the communities Attached To ensure the mainstreaming of youth issues in all relevant sectors To ensure the viability and functionaly of civil structures (SAYC,SAWC,physically challenged) recognised by Council EXECUTIVE MAYOR & SPEAKER'S OFFICE To ensure proper supervision of the mayor and speaker's office Quartely Supervision of the mayor and speaker's office

2.DEVELOPMENTAL PLANNING					Ш													
CDW																		
To ensure that the community is informed about all goverment programs and services and feedback is given to governement																		
No of monthy programme reports submitted		?	?	х	х :	х >	Х	х	х	х	х	х	х	х	х	х	х	х
No of monthly plans submitted by the CDW's to the IDP coordinator	3	12	Monthly	х	х :	x >	Х	х	х	х	х	х	х	х	х	х	х	х
No of programmes successfully completed by the CDW					х :	х >	х	х	Х	х	х	х	х	х	х	х	х	х
To ensure that the community is informed about all government programmes and services and feedback is given to government	See TAS attached																	
Appointment of a CDW for Ward 2	See TAS attached																	
To ensure that proper supervision is undertaken.																		
No of monthly consolidated reports received from CDW's and submitted to Council and Province	1	12	Monthly	v		, ,			,		,	v	v	v	v	v	,	
	1			. X	. X	x ,		X	Х	X X	х		X	X	Х	X	X	X Y
No of supervisory meetings held with IDP Co-ordinator and the CDW's		12	Monthly	Х	Х :	X)	Х	X	Х	Х	Х	Х	X	Х	X	Х	Х	Х
IDP			 		\vdash	+		+										
To ensure that capital projects are identified in the IDP process % of capital projects as identified in the IDP budgeted for v/s no of Capital				+	\vdash	+		+										
projects as identified in the IDP	2	100	Quarterly	Х	х :	X)	х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure that the municipality undertake developmentally orientated planning based within all wards																		
No of consultative meetings held on Community Based Plans per ward	3	7	Anually	х	х					х	х	х	х	х				
No of Community Based Plans submitted to the IDP Unit	1	7	Quarterly		х					х	х							
No of IDP Steering Committees meeting taking place to identify institutional needs		2			х :	х				х	х		х	х				
No of IDP Rep Forum meetings taking place to prioritise needs of the community		2			x :	х				х	х		х	х				
No of IDP Steering Committees taking place to do the technical assessment of projects identified (costing)	i	1			хх					х	х		х	х				
Submission of the draft IDP to Council for approval		Υ			х		х					х						
To publicise the draft IDP through media and Municipal website		Υ			×								x	¥				
Sector plans successfully reviewed	See TAS Attached	·			ľ													
To ensure that the SDBIP is compiled inline with the budget and approved inline with the legislation.																		
	See TAS																	
SDBIP to be approved by the Mayor	Attached See TAS																	
To implement PMS in all directorates, involving all personnel.	Attached See TAS			-														-
No of letter forwarded to SALGBC	Attached																	
LOCAL ECONOMIC DEVELOPMENT																		
Arts and Culture			1		$\sqcup \!\!\! \perp$		-	1										<u> </u>
To promote arts and craft in the municipality					$oxed{oxed}$	\perp												
Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Υ	Anually	х	х х	х								х				
Holding an arts and cultural festival		Υ	Anually	Х					х									
Heritage																		
To ensure that Heritage is preserved in Umjindi Local Municipality																		
Successful declaration of the Makhonjwa Mountain		Υ	Annually		v												х	

ocal Economic Growth																		L
overty/Unemployment and skills shortage should be reduced by 50% by 2014 NATIONAL)																		
o ensure that training is taking place in the community in line with the skills udit done by the DOL																		
No of training sessions conducted at the SMME centre		2	Quartely	Х		х												
Facilitate the utilisation of the existing data base of unemployed people		Υ	Quartely	х	х	х	Х				х			Х			Х	
Facilitate the implementation of provincial government poverty relief programms		Υ	Quartely	х	х	х	Х				х			х				
o ensure continuous economic growth																		
Implementation of the LED plan in line with the strategy	1	Υ	Quartely	Х	Х	х	Х		Х				х			х	х	
Establishment of a Umjindi Development Agency		Υ	Quartely	х	х	х	Х					х			х			
Monitor proper functioning of existing co-operatives	2	Υ	Quarterly	х	х	х	х	Х				х			х		х	Ļ
No of marketing campaigns to attract new investments	1	4	Quarterly	х	х	х	х	Х				х			х		х	Ļ
No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	х	х	х	х		х			х			х		х	ļ
No of participants per training sessions scheduled	1	20	Quarterly	х	Х	Х	Х			х			х			х		х
No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	1	4	Monthly	х	Х	х	х											Ţ
No of initiatives implemented as per LED Plan aligned to the PGDS	See TAS Attached																	
Appointment of the LED Coordinator	See TAS Attached																	
ED STRATEGY BUDGET																		
overty Relief																		
o monitor the effects of the municipalitys LED initiatives																		
No of temporary jobs per job classification created through Capital projects of municipality		120	Quarterly	х	х	х	х			х			х			х		
Youth		80	Quarterly	х	Х	х	Х			х			х			х		
Disabled		10	Quarterly	х	х	х	Х			х			х			х		
Women		30	Quarterly	х	х	х	х			х			х			х		
Facilitate the revival of non functional land reform farms by cordinating relevar stakeholders involvements	nt	5	Quarterly	Х	Х	х	Х			Х			Х			х		
No of advice sessions held with hawkers		4	Quarterly	х	х	х	х			х			х			х		х
Implement rural development programms as identified by the community		Υ	Quarterly	х	Х	х	х		х			х			х		х	L
ouism Development																		
o facilitate the release of tourism attractions from the private ector																		
No of meetings held with product owners on tourism development		2	Quartely		х		Х				х				х			
Facilitate the awareness programms on 2010 opportunities as identified by the province and EDM	9	1	Annually		х							х						
ourism Marketing																		
o ensure that Umjindi Municipality is kept updated on the financial management f the BCT	1				l													Ī
No of audit reports received from the BCT	1	1	Anually				Х											
No of reports received from BCT on their performance targets	1	4	Quarterly	x	x	×	x			х			х			¥		

MUNICIPAL FINANCIAL MADILITY AND MANACEMENT																			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Community Participation																			
To ensure effective community participation on all relevant municipal activities				+	H		_												-
per directorate.																			
No of community participation / consultations meetings attended per directorate	2	7	Monthly	х	х	х х	х х		Х	Х	х	х	х	Х	Х	х	х	х	Х
Customer Care																			
To imrove customer care relations and services delivery per directorate																			
No of complaints/compliments received in the suggestion box of the front line relations	1	0	Monthly	х	х	х х		х	х	х	х	х	х	х	Х	х	х	х	Х
No of complains successfully attended to								Х	Х	х	х	х	х	х	Х	Х	х	х	х
Adjustment Budget																			
To ensure that the performance reports are compiled after the approval of the																			
Adjustment Budget No of performance reports submitted by the Municipal Manager to Council in		-		+			-												
line with the Adjustment Budget	1	2	Twice Yearly		Χ	Х	(Х					
To ensure that the amount as approved on the adjustment budget be spent by 30 June																			
Total amount being spent vs total amont allocated through the adjustment budget	2	1	Anually			х									x	x	x	x	x
Administration of the Municipality			raidally																
To ensure that all new assets are reported to the CFO																			
% of new assets reported for insurance purposes	1	100%	Monthly	х	х	х х		х	х	х	х	х	х	х	Х	х	х	х	Х
To any on the control of his decided any and there																			
To ensure the control of budgeted expenditure % of actual expenditure vs budgeted expenditure	2	100%	Monthly		L.	v v													
To ensure that income as budgeted is received.		10076	Worlding	^	٨	^ ^	^		^	^		^	^	^			^	^	^
				+	Ħ														
% of actual income vs budgeted income To ensure that corrective measures are implemented as as result of the Auditor	2	100%	Monthly	Х	Х	х х	X		Х	Х	Х	Х	Х	Х	Х	Х	Х	х	Х
General's report % of corrective measures are implemented as as result of the Auditor % of corrective measures implemented as a result of the Auditor Generals																			
report	1	100%				х х	:							х	Х	Х	Х	х	х
To ensure that budget statements are received from the CFO																			
No of completed budget statements received form the CFO	1	12	Monthly	х	х	х х	: х		х	х	х	х	х	х	Х	Х	х	х	Х
To ensure that all capital projects are implemented and completed																			
% of budgeted amount spend to date on capital projets		4	Quarterly	х	х	х х	x		х	х	Х	х	х	Х	х	х	х	х	х
To ensure that all Correspondence received are being handled in a given time frame																			
To ensure the implementation of the budet		2		х	Х	х х	x		х	х	х	х	х	х	Х	х	х	х	х
To ensure that all Correspondence received are being handled in a given time frame																			
Development of the SDBIP and approved by the Mayor		Y				v											x	х	v
To ensure that all Correspondence received are being handled in a given time frame		<u> </u>			\Box	\\											^	^	٨
% of Correspondence respond to within 14 days		100%	Continiously	х	х	х	х	х	Х	х	х	х	х	х	Х	х	х	х	х
To ensure the effective administration of the department																			
		1000/	M- ""	Ì															
No of correspondences finalised within 7 working days		100%	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are					\dagger	\dashv	+												
made available.		100%	Monthly	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х	Х	Х	Х	Х	Х

						-			1										
To ensure that report- backs of conferences are submitted after to Council.																			<u> </u>
% of report-backs on conferences attended.		100%	Monthly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	х
To ensure that proper supervision is undertaken.																			
No of supervisory meetings held with Section Heads		12	Monthly	х	х	х	х	х	х	х	х	х	х	х	х	х	х	Х	х
To ensure proper management of the Fleet Vehicles of the municipality																			
% of violations identified as per department		0	Monthly	х	х	х)	x)	K	х	х	х	х	х	х	х	х	х	х	Х
3.Internal Audit																			
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																			
No of management reports submitted to the Audit Committee for review		4	Quarterly	х	х	х	х			х				х		х			х
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.																			
No of Audit Plans/Programmes developed and implemented.		4	Quarterly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	Х
To ensure the implementation of the approved Annual Risk Based Audit Plan																			
% of Audit reports per project completed v/s no of audits on the plan		100%	Quarterly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	Х	х
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.																			
No of audit reports issued to directors and the external audited committee		4	Quarterly	х	х	х)	х			х			х			х			Х
Follow up on managements action plan following an audit report		Υ	Quarterly	х	х	х)	х												
To ensure that managers identify and evaluate the municipalitys exposure to risk in order to develop a sound risk management strategy.																			
Facilitate the development of a Risk Management Strategy through Risk assessment workshop		Υ	Anually	х															
To ensure that effective risk management activities are implemented within the directorate or section																			
Monitor the effective implementation of the risk management strategy through the risk management committee		Υ	Quartely	х	x	х)	x												
To ensure compliance with all applicable legislation																			
No of compliance audits undertaken		4	Quartely	x	×	x)	x												
Projects			Quartery				^												
Audit Tool (Team Mate) Adjustment Budget R120 000.00																			
Office Furniture - Internal Audit																			
Unit 2 Desks, 1 wooden Cabinet,2 High back Chairs Adjustment Budget R50 000.00																			
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
MPCC																			
To ensure the establishment of a MPCC in Umjindi by 2014					Ц														
The compiliation of a business plan to obtain funding for a MPCC	1	Υ	Anually		Ц)	х												
HUMAN SETTLEMENT					Ц														
Environmental Control					Ш														
To ensure a safe and healthy environment to the community					Ш														
% of Environmental Impact Assessments (EIAs) report commented upon versus no of applications submitted	1	100	Quarterly	х	х	х	x)	K	х	х	х	х	х	х	х	х	х	х	х
No of Business Plans submitted for funding for the development of environmental plan and Policy (dwea, dcgta,dardla and EDM)	1	2	Quarterly	х	х	х)	х		х					х					
% of environmental complaints attended to v/s no received.	1	100	Quarterly	х	х	х)	x)	К	х	х	х	х	х	х	х	х	х	х	х

Building Control				Ì												ĺ		
To ensure safely of buildings																		
% of inspections conducted v/s number of inspections requested	1	100	Quarterly	x	x x	х	x	х	х	x	х	х	х	х	х	х	х	х
% of Occupational Certificates issued v/s houses completed	1	100	Quarterly	x	x x	x	y x	x	x	x	x	x	x	x	y .	x	x	x
% of occupied housing stands v/s allocated stands	1	100	Quarterly	v	V	v	v	v	v	v	v	v	v	v	v	v	v	v
% of Building Plans received and approved within 4 weeks v/s building plan received	2	100	Quarterly	×	x x	x	x x	x	x	x	x	x	x	x	x	x	x	x
No of notices issued for illegal building operations	2	100	Quaterly	x	х	Х	x											
Land use Management																		
To ensure that land use Management scheme is implemented and adhered to																		
% of applications approved v/s received for subdivision		100	Quarterly		\vdash		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% of applications approved v/s received for Consolidation		100	Quarterly	-	\vdash	+	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% of applications approved v/s received for Rezoning		100	Quarterly		H	-	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% of applications approved v/s received for township establishment		100	Quarterly	+	\vdash	+	Х	х	Х	х	х	х	х	х	Х	Х	Х	Х
% of applications approved v/s received for Park closure		100	Quarterly	-			Х	х	Х	Х	х	х	х	х	Х	Х	х	Х
% of applications approved v/s received for land use right		100	Quarterly				Х	х	Х	х	Х	Х	Х	Х	Х	Х	х	Х
No of notices issued on illegal land use		10	Quarterly						х			х		х			х	
No of town planning projects implemented and monitored		8	Quarterly															
Projects																		
Formalisation of Phola Park							х	х	х	х	х	х	х	х	х	Х	х	х
Formalisation of Sheba siding settlement R200 000.00																		
Formalization of Lindokuhle							х	х	х	х	х	х	х	х	х	Х	х	х
Town Planning																		
To develop sustainable human settlement with secure land tenure rights	See TAS attached																	
Formalized township: Lindokuhle	See TAS attached																	
Formalized township: Phola Park	See TAS attached																	
Formalized township: Sheba Siding	See TAS attached																	
Housing						T												
To implement the housing strategy for Umjindi Municipality																		
Allienation of the portion of portion 14 Barberton Town lands	2	Υ	Quartorly	Ų														
Allienation of the remainder of 3031 behind private hospital (awaiting councils	1	Y	Quarterly	,,					X									
approval)			Quarterly	X	x X	Х			Х									
Allienation of stands to individuals ext 12 Monitor the deregistration of 47 beneficiaries who resides at verulam whos RDP houses are build at ext 12	1	Y	Quarterly	X	хх	х	х	х	X	х	х	х	х	х	Х	Х	Х	х
Allienation of the golf course		Υ	Quarterly	х					х									
Planning the allienation of the family units - Emjindini		Υ	Quarterly	х	хх	х	х	х	х	х	х	х	х	х	х	х	х	х
Implementation of the operational plans in accordance with the housing strategy		Υ	,	х	хх	х	х	х	х	Х	х	х	Х	х	х	х	х	х
No of households allocated to demarcated stands - Sheba Siding.	7	800	Quarterly	х	хх	х			х			х			х			

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

	<u>Pl</u>	ROJECTI	ONS FOR	R SERVICE I	DELIN	/ERY	TAR	GETS	S AND IN	<u> MPLEMEN</u>	NTATION	PLAN		1	1	1		1	1	
Card KRA Name Name KPI Objective KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																				
GOOD GOVERNANCE AND PUBLIC PARTICPATION																				
Community Participation																				
To ensure effective community participation on all relevant Municipal a per directorate	activities																			
No of effective community participation meetings held during the B	Budget		-	Amusllu																
compilation process To ensure effective community participation on all relevant municipal a	activities			Anually				х												
per directorate.																				
No of community participation / consultations meetings held per dii To ensure effective community participation on all releant municipal ac				Monthly	Х	Х	Х	Х												
per directorate No of effective community participation meetings held during the Ir					-															
Registration process	J		1	Anually				х												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																				
Indigents							Щ													
To ensure that all approved Indigents receive Basic Services																				
Total actual amount paid to Indigents / total amount of Debtors			1	Anually				х												
To ensure that the Indigent Register is compiled annually																				
No of Indigent applications received / no of indigents applications a	approved		1	Anually				х												
LOCAL ECONOMIC DEVELOPMENT																				
Poverty alleviation																				
To monitor the effects of the municipalitys LED initiatives																				
The number of temporary jobs created through Capital projects of	municipality		4	Quarterly	Х	Х	Х	Х												
Women																				
Disabled																				
Youth																				
Projects																				
Paving Phase 2 R50 000.00 - Nover.	mber 2007		1	Anually				х					х							
Pre-Paid Vending Machine R250 000.00 - Nove	ember 2007		1	Anually	L			х					Х							
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
Administration																				
To ensure that the Municipality is financially viable and fur	nctional																			
To ensure that the Municipality is financially viable and fur complication and submission or financial statements to Auditor General	tne																			
No of corrective measures based on the Audit-General	's renort		1	Anually				v												
•	этерин		<u> </u>	Anudily	\dagger	\vdash	H	٨												
To ensure that all new assets are reported to the CFO			L		1	1	Ш					l								<u> </u>

	1	1											
% of new assets reported for insurance purposes	10	Monthly	х	х	х	х							
To ensure the control of budgeted expenditure													
% of actual expenditure vs budgeted expenditure	10	Monthly	x	х	х	x							
To ensure that income as budgetted is received.													
	40												
% of actual income vs budgeted income To ensure that corrective measures are implemented as as result of the Auditor	10	Monthly	Х	Х	Х	Х							
General's report No of corrective measures implemented as a result of the Auditor Generals					-								
report													
To ensure that all Correspondence received are being handled in a given time frame													
% ofCorrespondence respond to within 14 days	10	Continious	vx	×	x	×							
To ensure the effective administration of the department		Continuous	,										
No of correspondences finalised within 7 working days		Monthly	Х	Х	Х	Х							
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are					-	-							-
made available.	10	Monthly	Х	Х	Х	Х							
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June													
Total amount spent vs total amount allocated through the Adjusment Budget		I Anually				х							
To ensure that report- backs of conferences are submitted after to Council.													
No of report-backs on conferences attended.		Monthly	V	v	V	V							
		ivioritrily	^	^	^	^							
To ensure that proper supervision is undertaken.					+	-							
No of supervisory meetings held with subordinants		Monthly	Х	Х	Х	Х							-
To ensure proper management of the Fleet Vehicles of the municipality					_								
% of violations identified as per department	10	Monthly	х	х	х	х							
Supply Chain Management						L							
To ensure that the Supply Chain Management regulations are adhered to													
No of reports submitted to Council on SCM transactions		Monthly	x	х	х	х							
Bank			ĺ	Ĺ	Ť	Ĺ							
			1			H							
To ensure that Bank Statements are reconciled with the Cash Book			+	\vdash	╁	H							
No of Balanced Bank Reconciliations done		Monthly	Χ	Х	Х	Х						<u> </u>	<u> </u>

Budget	ĺ											
To ensure that the schedule of deadlines as per the MFMA requirements are adhered to												
			H									
Timeous adherence to MFMA requirements:												-
Budget time schedue		Monthly	X)	(X	+							
Compilation of financal statement		Monthly	X)	(X								
Submission of Financial Statement to Auditor-General		Monthly	X)	(X								
Submission of the Adjustment Budget by Council		Monthly	X)	(X	-							
To ensure that the Asset Register is compiled annually Total amount of Assets received / purchased / disposed / disposal /			_		-							
depreciation vs Asset Register (Financial System)		Quarterly	х)	(х	Х							
To Develop and Electronically Secured Database												
No of secured database updates (adding of new service providers)		Continiously	х)	(х	х							<u> </u>
To ensure that Financial Statement are being submitted timeously												
No of Financial Stement submitted		Anually			х							
To ensure that Monthly Budget Statement are submitted to Council timeously												
No of Monthly Budget Statement submitted to Council		Monthly	x >	(х	х							
To ensure that Half Yearly Statements are submitted to Council timeously										_		
No of Half Yearly Statements submitted to Council		Quarterly	,	(х							
Debt Collection												
To ensure that handed over outstanding Debtors decrease				1	T							
No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated)		Monthly	v ,	, ,	v							
To ensure that all Oustanding Debtors (Rand value) as defined in the MFMA is		ivioriully	^ /	, x	X							
reported to Council on a monthly basis		M	H	\top	\dagger							
Total amount of outstanding Debtors vs Budgeted Income		Monthly	X)	X	Х							
To reduce outstanding Debt			H	\dashv	+							<u> </u>
% of Reduction of outstanding Debt	10	Quarterly	X)	X	Х							<u> </u>
Expenditures (Creditors)			\vdash	-	-							
To ensure that Invoices are paid in time			\dashv	-	+							
% of Payments made vs the No of Invoices received	10	Continiously	х)	(X	Х		1					
Income Tariff			dash	-	+							
To ensure that all Grants budgeled for is received / funded			\sqcup	-	-							
% of Grand Fundings received vs budged Grant Fundings	:	Twice Month	х	Х								<u> </u>
To ensure a proper Valuation Roll as defined in the Property Rates Act			\bigsqcup									
To appoint a Service Provider for the compilation of the Valuation Roll		Monthly	х)	(х	х	Х						
Customer Care												
To imrove customer care relations and services delivery per directorate												

to rec	inovative ideas of the Batho Pele principles with regard to accessibility eive payments on consumer accounts over weekends / public holidays	N	lonthly	х	Х	Х	Х							
	novative ideas on the implementation of the Batho Pele principles with to service delivery r.e 24 hours accesibility of pre-paid vending	N	lonthly	х	Х	Х	Х							
No of	complaints/compliments received on the front line relationship	N	lonthly	х	Х	Х	х							
Fraud and (orruption													
To ensure that	effective fraud and corruption measures are implemented per directorate													
No of	preventative measures implemented	D	aily	х	Х	Х	Х							
Performanc	e Appraisal													
To ensure that	performance of all directorates cascade to all personnel.													
No of	appraisal sessions held per employee/ units / teams	4 C	uarterly	х	Х	Х	х							
	nitor and review performance of employees													
	mployees performance reviewed to achieve the set targets or objectives ectorate excluding Sec 57 personnel	100 C	uarterly	х	Х	Х	х							
Risk Manag														
To ensure that directorate or s	effective risk management activities are implemented within the ection													
No of	risk management activites implemented	N	lonthly	х	х	Х	х							
MUNICIPAL T	RANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Skills Devel	opment - Personnel													
	monitor skills training needs of personnel by supervisors per directorate.													
	d types of training offered to personnel with regards to skills apment.	4 C	uarterly	х	х	Х	х							

three time developed repetition processes of the community participation on all relevant municipal activities per directories. No of community participation on all relevant municipal activities per directories. No of community participation on all relevant municipal activities per directories. No of community participation on all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of processes the community participation or an all relevant municipal activities per directories. No of processes the community participation or an all relevant municipal activities per directories. No of processes the community participation or an all relevant municipal activities per directories. No of propove customer care relations and service delivery per directories. No of propove customer care relations and service delivery per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal activities per directories. No of community participation or an all relevant municipal				SERVICE DEL	ווערט	/ DUI	OCET	IMDLE	MENT	ATION DI A	N 2000									
The control of the co																				
Community Participation Grows and English Destroyable on all relevant manifolds activities per time and efficience community participation on all relevant manifolds activities per time and community activities of constitutions mediage held per discharge time and community activities of constitutions mediage held per discharge time and community activities of constitutions mediage held per discharge time and constitutions and service difference of the behalf held per projets. To improve conformer care relations and service difference time the behalf held per projets. To improve conformer care relations and service difference time to the behalf held per projets. To improve conformer care relations and service difference time to the behalf held per projets. To improve conformer care relations and service difference time to the behalf held per projets. To improve conformer care relations and service profess of the behalf held projets. To improve conformer care relations and service profess of the behalf held projets. To improve conformer care relations and service profess of the behalf the projets. To improve conformer care relations and maniformer care projets. To improve conformer care relations and maniformer care projets and conformer	Card			KPI Frequency																
Community prefigionen To serve effective commands participation on all relevant musticipal activities per directorial. To insure controller commands participation on all relevant musticipal activities per directorial. To insure controller commands participation on all relevant musticipal activities per directorial. To insure controller controller controller per directorial. To insure controller controller controller per directorial. To deal memoral per directorial. To de	Name KRA Name KPI Objective KPI Measure	Weight	Target	Name	Q1	Q2 (23 (24	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Community Participation To ensure effective community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community participation on all relevant municipal activities per terms on the community per per per ter	Civil Services																			
To ensure enfective community participation on all relevant municipal activities participation (accordance) 100 Movelhy 10 money explanation (accordance) 100 Movelhy 10 money explanation and service delivery per directorate 10 money explanation on the implementation of the Barb Poles prospies. 10 Duby 10 money explanation on the implementation of the Barb Poles prospies. 11 Duby 11 Duby 12 Duby 13 Duby 14 Duby 15 Duby 15 Duby 16 Duby 16 Duby 17 Duby 18 Duby	GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
intercental. But of community participation consultations mediage hald per directorate To improve continuer care relations and services delivery per directorate But of intercental race relations and services delivery per directorate But of intercental race relations and services delivery per directorate But of intercental race relations and services delivery per directorate But of intercental race relations and services delivery per directorate But of intercental race relations and services of elivery per directorate But of intercental relations of the improvement of the first or Peter properties But of intercental relations of the intercental relations of the intercental relationship intercental rela	Community Participation																			
To improve customer care notations and service delivery per directorate No of Proviolities biolas on the implementation of the Bath o Pela principles. 1 Daily 1 D	To ensure effective community participation on all relevant municipal activities per directorate.																			
No of inspective ideas on the implementation of the Batho Pete principles. 1 Daily	No of community participation / consultations meetings held per directorate		100	Monthly	х	х)	()	(
Missic water No Foundation of water by 2008 (NATIONAL) Tools and of water by 2008 (NATIONAL) Tools and of water by 2008 (NATIONAL) Tools are first infrastructure in the Province (PROVINICAL) Tools are first infr	To improve customer care relations and service delivery per directorate																			
Basic water No Households without water by 2008 (NATIONAL) Field and of water infrastructure in the Preview (PROVINCIAL) Conseque half infrastructure in the Preview (PROVINCIAL) Consequent in the Preview (PROVINCIAL)	No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily																
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preservation of a Wetland Areas in Ext 10 Ouarterly x x x x x Building Control To ensure safely of buildings No of inspections conducted v/s number of inspections requested 100 Quarterly x x x x x 100 Quarterly x x x x x x x x x x x x x x x x x x x	No of environmental complaints attended to v/s no received.			Quarterly	Х	x)	()	(
Building Control To ensure safely of buildings No of inspections conducted v/s number of inspections requested 100 Quarterly x x x x	ino of meetings held with the Department Of Environment Affairs on the preservation of a Wetland Areas in Ext 10			Quarterly	х	χ)	()	(
No of inspections conducted v/s number of inspections requested 100 Quarterly x x x x x	Building Control																			
	To ensure safely of buildings																			
No of Occupational Certificates issued 100 Quarterly x x x x	No of inspections conducted v/s number of inspections requested		100	Quarterly	х	χ)	()													
	No of Occupational Certificates issued		100	Quarterly	Х	x)	()													
No of occupied housing stands identified for allocation 100 Quarterly x x x x x					х	χ)	()													
% of Building Plans received and approved within 4 weeks 100 Quarterly x x x x x					х	x)	()	(

Housi	p												
Develor	a housing strategy for Umjindi Municipality												
	Compilation of a housing strategy												
	% of informal house vs a total number of households indicated in the housing	400		T		П							
	strategy	100	Quarterly	X	Х	Х	Х						
	Review of policy on alienation of Municipal fixed property		Quarterly	Х	Х	Х	Х						
	Implementation of the housing strategy to erradicate informal settlements		Quarterly	Х	Х	Х	Х						
To ensu	re that all people of Umjindi have access to adequate housing												
	% of MunicipsI stands transferred to new owners	100	Quarterly	х	х	Х	х						
	No of beneficiaries that have benefited and have been removed from waiting list	100	Quarterly	х	х	х	х						
	No of proclaimed erven available for subsidy housing	100	Quarterly	х	х	х	х						
	Investigate the possibility to be appointed as a Housing Agency	100	Quarterly	х	х	х	Х						
	Implementation of secured waiting lists (all 3) electronic system.		Quarterly	v	v	v	v						
		100		^		^	^						
	No of deed of sale signed for purchase of stands.		Quarterly	Х	Х	Х	Х						
To ensu	re that the needs are communicated to the DLGH No of written submissions to the Provincial Government on the housing needs of			H		H							
	Umjindi residents		Quarterly	Х	Х	Х	Х						
To ensu	re that all people of Umjindi have access to adequate housing Obtain Council approval to request Provincial Department to appointed as			L									
	housing agency		Not Set										
Roads	and Stormwater												
To ensu	re proper stormwater drainage in Umjindi (PROVINCIAL)												
	% of stands/ houses with proper stormwater drainage												
	Km of streets with proper stormwater drainage												
To ensu	re an implementation of stormwater masterplan												
	Kilometers of Stormwater channels constructed according to the storm water master plan		Quarterly	v	v	Ų	v						
	re that all households have access to basic roads and stormwater		Quarterly	X	Х	X	Х						
infrastr				-									
To ensu	No of site meetings attended with reagrd to the Barberton/ Bulembue road. re that all households of Umjindi have access to basic roads and		Quarterly	Х	Х	Х	Х						
stormw				-		H							
T	Number of Kilometers of gravel roads maintained in Urban areas		Quarterly	х	Х	Х	х						
stormw	re that all households of Umjindi have access to basic roads and ater infrastructure												
	No of business plans submitted for funding to upgrade all streets in Barberton and Emjindini		Quarterly	х	х	х	Х						
	No of Km's of gravel roads maintained in the rural areas		Quarterly	х	х	х	х						
	No of site meetings attended with regard to the uipgrading of the R40.		Quarterly	х	х	х	х						
	Development of Pavement Management Plan		Quarterly	х	х	x	х						
	Number of surfaced roads maintained in urban areas		Quarterly	x	x	x	x						
Sanita			Guariony	^	^	^	^						
Samila	ii.			\vdash		H							\vdash
Prope	sanitation for all by 2010 (NATIONAL)			_		Щ							<u> </u>
	No of households in the proclaimed areas which have access to proper sanitation												1

To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010													
No of households in informal settlements that have access to basic sanitation	Quarter	lv	х	хх	x								
To ensure that all rural settlements in Umjindi has access to basic sanitation by	Quartor	.,	_		Ť								
2010					_	_							
No of households in rural settlements with access to basic sanitation	Quarter	ly	х	хх	х								
To ensure that the sewer blockage are attended to within 24rhs of report time													
Number of complaints attended to within 24hrs of report time.	Quarter	ly	х	хх	х								
To ensure that all proclaimed stands will have access to sanitation													
No of households in proclaimed areas with acessible sanitation	Quarter	ly	х	хх	х								
Township Establishment													
To provide formal land ownership (PROVINCIAL)													
% of households in Umjindi with formal land ownership													
Town Planning and Building Control													
To ensure that all people of Umjindi have access to adequate housing													
Obtain Council approval to request Provincial Department to appointed as													
housing agency	Quarter	ly	Х	х х	X								-
To ensure effective management of Urban Environment and Land Use Management													
No of Business & Institutional erven made available	Quarter	ly	Х	х х	х								
To ensure effective management and human settlements is done in accordance with the Umjindi Town Planning Scheme													ł
Facilitate implementation of GIS (Geographical Information Systems) in Umjindi			H	_	\dashv								
Municipality	Quarter	ly	х	х х	Х								
No of townships established in urban areas (Emjindini and Barberton)	Quarter	ly	х	х х	х								
% of Town Planning applications received that are finalised within 3 months	Quarter	ly	х	х	х								
To ensure effective management of Urban Environment and Land Use Management													
No of townships establishement in rural areas (Verulam, Sheba Siding and	0 .												
Emjindini Trust) % implementation of Land Use Management Systems (LUMS) and Spatial	Quarter	ıy	Х	х х	Х								
Development Framework ((SDF)	Quarter	ly	х	х х	Х								L
No of Cemeteries made available per settlement.	Quarter	ly	х	хх	х								
To ensure the effective management of family units													
% of subdivision done and alleniation thereof.	Quarter	ly	х	хх	х								
LOCAL ECONOMIC DEVELOPMENT													
Poverty alleviation													
To monitor the effects of the municipalitys LED initiatives												 	
The number of temporary jobs created through Capital projects of municipality	100 Quarter	ly	х	х	х					_			
Youth													
Disabled													
Women													
Projects					1								
R75 000.00 (September/- Traffic Calming Measure November 07)	Quarter	lv	x	х	x		X	x	X				
R2,230 000.00 (August/S- Link Road Phase 2 November07)	Quarter		×	. ^	· ·	X	X	x	x				
	 -Zuui (Ci	· J	^	^	. ^	 - (**	**		• •				

	R3 329 000 (July - November			1	1 1		_	-	- 1		ı				ı		ı		ı
Water and Sewer Extension 11 Phase 3	2007)	100	Quarterly	Х	x)	κ x	Х	X	>	X	Χ	X							
Replacement of PVC with AC Pipes	R1 600 000 (July 2007- June 2010)		Ouartorly	v	, ,	, ,	v	v		v	v	v	v	v	v	v	v	v	v
Remedial works to sunken lines between	R844 600 (July 2007- Nov		Quarterly	X	X)	<u> </u>	^	^		^	^	^	^	^	^	^	^	^	^
Emjindini Ext 8 and 10	2007)	100	Quarterly	Х	χ)	(X	Х	X)	X	X	X							
Umjindi Water Waste Treatment Works	R6 millionongoing from Feb 2006 to Sept 2007	100	Quarterly	x	x h	, L	×	x	>	x									
Umjindi Water Water Teatment Works				Î		<u> </u>			ĺ										
(WWTW) (Disludge process)	R3 million August -Jan 2008) R1 million (August -November	100	Quarterly	Х	χ)	(X		X)	X	Χ	X	Χ	X					
Noordkaap Water Supply	07)		Quarterly	х	x)	κ x			>	Χ	Χ	X							
Verulam Water Reticulation	R1 240 000.00		Quarterly	Х	χ)	(X	-	_											
Emjindini Trust Bulk Water	R2,5 million		Quarterly	Х	х)	к х													
Delivery of portable water to remote areas in Umjindi	R360 000.00 (July 07 - June08)		Quarterly	,		,	V	v		v	v	v	V	V	v	v	v	v	v
Resurfacing of Roads - Barberton and			Quarterry	X	X)	<u> </u>	^	^		^	^	^	^	^	^	^	^	^	^
Emjindini	R1.2 million (July 07 - Sept 07)		Quarterly	Х	х)	K X	Х	X	>	X									
MUNICIPAL FINANCIAL VIABILITY AND MANAGEM	FNT																		
					Ħ	T													
Administration				+-	\vdash	+	-												
To ensure that all new assets are reported to the CF	-0			\perp		\perp					<u> </u>								<u> </u>
		40	Month			П													
% of new assets reported for insurance purpor	ses	12	Monthly	Х	X)	K X		_											
To ensure the control of budgeted expenditure																			
% of actual expenditure vs budgeted expendit	uro	100	Monthly	v	,	,													
	uie	100	ivioriumy	^	^ /	Ŷ													
To ensure that income as budgetted is received.						_													
% of actual income vs budgeted income		100	Monthly	х	x)	, x													
To ensure that corrective measures are implemented	ed as as result of the Auditor																		
General's report No of corrective measures implemented as a limited process.	result of the Auditor Generals			+	H														
report	esult of the Additor Generals																		
T	and assumbted																		
To ensure that all capital projects are implemented	and completed					-													
% of budgeted amount spend to date on capit	al projets	100	Quarterly	Х	χ)	(X													
To ensure that all Correspondence received are bei	ng handled in a given time frame																		
						T													
% ofCorrespondence respond to within 14 day	/S	100	Continiously	Х	х)	K X	_	_											
To ensure that all Council Resolutions are impleme				1	L I	_								<u></u>	<u> </u>	<u> </u>	<u> </u>		L
% of Council resolution implemented within 14																			
made available. To ensure that amounts as approved by the Adjusti	ment Budget is executed by 30	100	Monthly	Х	X)	K X	+	+											
June	J				Ш	_													
Total amount spent vs total amount allocated	through the Adjusment Budget	100	Anually			v													
		100	unually	+	H	x	+	-											
To ensure that report- backs of conferences are sul	omitted after to Council.				\sqcup		_												
No of report-backs on conferences attended.		100	Monthly	х	x b	, x													
•					Ħ	T													
To ensure that proper supervision is undertaken.				+-	\vdash	+	-												
No of supervisory meetings held with subording	nants	12	Monthly	х	х)	к x													
To oncurs proper management of the Float Validation	of the municipality					T													
To ensure proper management of the Fleet Vehicles	s or the municipality			+	\vdash	\dashv	+												
% of violations identified as per department		100	Monthly	Х	х)	к х													
Customer Care																			
				+	H	\dashv	+												
To improve customer care relations and service deliver	y per directorate																		

No of innovative ideas on the implementation of the Batho Pele principles.	1	Daily	х	хх	х						
Fraud and Corruption											
To ensure that effective fraud and corruption measures are implemented per											
directorate											
No of preventative measures implemented	12	Daily	х	х х	х						
Performance Appraisal											
To ensure that performance of all directorates cascade to all personnel.											
No of appraisal sessions held per employee/unit/team	100	Quarterly	х	хх	Х						
To manage, monitor and review performance of employees											
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	100	Quarterly	х	хх	х						
Risk Management											
To ensure that effective risk management activities are implemented within the directorate or section											
No of risk management activites implemented	12	Monthly	х	х х	х						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT											
Skills Development - Personnel											
To identify and monitor skills training needs of personnel by supervisors per directorate.											
No and types of training offered to personnel with regards to skills development.	24	Quarterly	Х	хх	х						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

	CTION	IS FOR	SERVICE	E DE	LIVI	RY TA	RGETS	AND IMI	PLEMEN	TATION	PLAN							
Card Name KRA Name KPI Objective KPI Measure Wei	eight T	Target	Frequency Name	Q1	Q2	Q3 Q4	Jul-0	7 Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	3 Jun-08
ommunity Services																		
GOOD GOVERNANCE AND PUBLIC PARTICPATION																		
ommunity Participation																		
o ensure effective community participation on all relevant municipal ctivities per directorate.																		
No of community participation / consultations meetings held per directorate		100	Monthly	x	x	x x												
No of innovative ideas on the implementation of the Batho Pele																		
principles.		1	Daily															
NFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																		
ublic Safety																		
o ensure road safety of school Children in Umjindi																		
No of schools where educational session on road safety are held. No of																		
schools in Umjindi with Scholar patrols		10	Quarterly	Х	Х	х х												
No of schools in Umjindi with Scholar patrols		10	Quarterly	Х	Х	х х												
o ensure safety of all road users.																		
Maintenance of all road traffic signs/ marks	١	Yes	Monthly	х	х	х х												
ocial Services																		
o communicate all social needs to sector departments No of written submissions to sector departments on social needs																		
(Departments of Education, Social Services, Health) of Umjindi		2	Twice Year	rly														
r-Strip																		
o ensure accessibility of the air strip to the users.																		
Mmaintanace of the air-strip.		4	Quarterly	х	х	хх												
			j															
aring for Aged o ensure continous operation of Barberton Orginastion for Caring of the																		
Aged. No of application submitted for operational funding to cover				+														
deficit(business plans)			Quarterly	Х	х	х х												
No of monthly reports submitted by service centre Superintendant.		12	Monthly	х	х	х х												
o ensure that the aged have access to basic services.																		
No / type of quality basic services rendered to the residents of BOCA centre.		12	Quarterly	,	ļ	, ,												
		12	Quarterry	٨	^	^ X												
emeteries o ensure sufficient cemeteries for communities both urban and rural and				╁		\vdash												-
ormalising existing ones. No of business plan secure funding to conduct a feasibility study in				1	<u> </u>													<u> </u>
or or business pian secure funding to conduct a reasibility study in order to formalise rural cemeteries in the Umjindi Muncipality.		12	Quarterly	х	х	х												
To ensure registration of cemeteries in the rural area.																		
No of Business plans submitted to EDM and Dept of Local Government			0	t	L													
& Housing to secure funding for registration of cemeteries in the rural			Quarterly	Х	Х	х х	ı	1										1

		1							1	1	1		1	
Disaster Management														
To ensure effective disaster management.														
Reviewal of the disaster management plan.	12	Quarterly	Х	х	k x	(
To ensure timeous response in rendering rescue service.														
Average response time measured in minutes from recieving the call.	15	Quarterly	х	x	, x	(
Fo ensure that sufficient funds are secured for provision of rescue services														
No of business plans submitted to secure funding for fire brigade/rescue services equipment	0.	Quarterly	v		, ,	,								
	0	Quarterry	X	Х .	^	(
Environmental Health					-									
Greening of Mpumalanga (PROVINCIAL)				H	-									
				H	+	-								
To ensure adequate environmental health service for Umjindi residents.			<u> </u>	H	\dashv	_		-						
No of meetings held with the District Environment Health Officer	1:	Quarterly	Х	х	(X	(
To ensure that the quality of milk sold in Umjindi is within the laid down			L	\sqcup	_			 						
No of milk samples complying with laid down standards	24	Twice Mont	hх	Ш	_									
To ensure that water quality is within the laid down standards Act 54/1973				Ш										
No of bacterial water samples comply with laid down standards	36	Twice Mont	hх											
To ensure that all environmental health complaints are resolved timeously.														
No of complaints resolved vs the no of complaints recieved.	24	Twice Mont	hlv											
To ensure that all hawkers are selling clean and healthy products.		T WICE WORK												
	0,0	Ouesteslu												
No of hawkers visited that are selling healthy products.	80	Quarterly	Х	Х	(X	(
HIV/AIDS				H	-									
To ensure the implementation of Umjindi HIV/AIDS strategy No of AIDS Council meetings held quartely No of HIV/AIDS awareness				H	+	-								
campaigns done by annually. No of business plan to assist support group to secure funding against		Quarterly	-	H	\dashv	-								
campaign.		Quarterly	Х	Х	(X	(
Parks/ Swimming Pools			L	\sqcup	_			 						
To ensure cleanliness of Swimming Pools				Ш	_									
No of routine maintanance done per month.	12	Monthly	х	х	(x	(
No of spot checks done at swimming pool			L											
To ensure regular maintanance of Parks														
No of routine maintanace done on parks	11	Quarterly	х	x	(x	,								
To ensure development of Municipal Parks	<u>'</u>	Zuantony	Ĺ	Ĺ	Ť									
		0	t	Ħ	\dashv									
% of Municipal parks developed	12	Quarterly	Х	Х	(X	(
Primary Health Care Improve Service Delivery for a better health profile and reduction of			_	H	-	-								
preventable causes of death by 2014(NATIONAL)			1											

o contribute to a reduction in the effects of the AIDS pandemic.																	
% HIV prevalence amongst antenatal women.	100	Quarterly	х	x	x	х											
Fo ensure a successful Aids Treatment Programme		<u>Quartorry</u>															
No of HIV/AIDS patients recieving treatment through the Aids treatment																	
programme unit. To improve the health profile and the reduction of preventable causes of		Quarterly	Х	Х	Х	Х											
death																	
No of patients participating in Child Care	100	Weekly						-									
No of Health Promotions sessions held	12	Monthly	Х	Х	х	Х											
No of patients participating in Mental Health	100	Monthly	х	х	Х	Х											
No of clients participating in the PMTCT and VCT programme	100	Monthly	х	х	х	Х											
To ensure that the Community has access to Primary Health Care services.																	
No of patients/ clients having access to the Primary health care facilities	12																
No of times per week that Primary Health Care is provided to the aged	12	Quarterly	х	х	х	х											
Provision of Municipal Facilities		,															
·																	
o ensure accessibility of the Community Halls to the community.	40	Ougartt-	<u> </u>														
No of monthly reports recieved on the rental and usage of halls	12	Quarterly	Х	Х	Х	Х											
ublic Transport																	
o provide accessible public transport to all residents of Umjindi To assist the Taxi Association in obtaining funds for the development of																	
facility.	12	Anually				х											
Sports & Recreation																	
o ensure proper planning for sports & Recreation																	
No of business paln submitted for the development of a Municipal Sport Intergration Plan for Umjindi		Quarterly	Х	х	х	х											
To communicate the sports & recreation needs of Umjindi through the Umjindi Sports Council to Department of Arts, Culture Sport & Recreation.																	
No of written submission of sports & recreational needs of Umjindi to Department of Arts Culture Sports & Recreation.		Quarterly	х	х	х	х											
To provide sports and recreational facilities to all residents in Umjindi.			Ĺ	Ė													
	-	Anually	T			v											
No of communities/wards with access to sports and recreational facilities		Anually				Х											
Traffic Law enforcement			\vdash														
o ensure appropriate traffic calming measure			-														
% of Traffic calming measure	80	Quarterly	х	Х	х	Х											
o ensure regular verification of vehicles road worthiness.			1														
No of road-blocks done	12	Quarterly	х	х	х	х											
Waste Management																	
To ensure the municipal environment is clean and free from litter																	
No of awareness campaigns held per quarter	4	Quarterly	х	х	х	х											
pro or awareness campaigns now per quarter	 4	-cuarterly	IV.	^	^	^	1	1	1	1	<u> </u>	1	 ·	1	1	1	

						,			•			•			•	
No of schools participating in environmental projects.		Quarterly	х	Х	х	х										
No of initiatives developed on illegal dumping itesto minimise illegal dumping.		Quarterly		v	v	v										
<u> </u>		Quarterry		^		^										
Fo ensure curbing of illegal dumping No of fines issued for illegal dumping. No of complaints received and			-		-											
attended to about littering/illegal dumping		12 Quarterly	х	х	Х	х										
No of complaints received and attended to about littering/illegal dumping																
o ensure that all businesses in Umjindi receive daily refuse removal ervices To ensure all households within Umjindi has access to basic																
% of business in Barberton & Emjindini recieving the services on a daily																
basis. % of households in Umjindi recieving a basic solid waste		12 Quarterly	Х	Х	Х	Х										
o ensure hygienic environment at the waste site		-	_													
No of times vector control done on the solid waste management site		12 Quarterly	х	Х	х	Х										
OCAL ECONOMIC DEVELOPMENT																
Poverty alleviation																
o ensure that Umjindi CBD is free from littering every week																
Outsource the cleaning the Emjindini CBD - R116 600		12 Monthly	Х	Х	Х	Х										
o monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of			+		1	-		1		-						
municipality	1	00 Quarterly	х	Х	Х	х										
Women																
Disabled			-													
Youth		-	-		-	-										
roject:																
R100 000.00 August Construction of cemetery Wall 2007								х								
R90 000.00 October Development of play park 2007										х						
NUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
dministration						Г										
o ensure that all new assets are reported to the CFO																
% of new assets reported for insurance purposes		12 Monthly	Ţ		v	v										
		12 IVIOITUTIY	χ.	X	X	Х										
o ensure the control of budgeted expenditure		+	-													
% of actual expenditure vs budgeted expenditure	1	00 Monthly	х	Х	Х	Х										
o ensure that income as budgetted is received.																
% of actual income vs budgeted income -	1	00 Monthly	х	х	х	х										
Refuse removal																
Traffic																
Primary Health Care																
Fo ensure that corrective measures are implemented as as result of the Auditor General's report																
No of corrective measures implemented as a result of the Auditor								1		t	t					
Generals report						1	1	1		1	I		<u> </u>	<u> </u>		

												1	1	1	1	
To ensure that all capital projects are implemented and completed																
% of budgeted amount spend to date on capital projets		100	Quarterly	х	хх	х										
To ensure that all Correspondence received are being handled in a given time frame																
% ofCorrespondence respond to within 14 days		100	Continiously	/ ¥	v v	v										
		100	Continuousi		A A											
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after					H	+										
minutes are made available. To ensure that amounts as approved by the Adjustment Budget is		100	Monthly	Х	х х	Х	-									
executed by 30 June																
Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually			х										
To ensure that report- backs of conferences are submitted after to Council.																
No of report-backs on conferences attended.		100	Monthly	х	хх	х										
To ensure that proper supervision is undertaken.										1						
No of supervisory meetings held with subordinants		12	Monthly	х	x x	х										
To ensure proper management of the Fleet Vehicles of the municipality																
		100	Month					1	1	1						
% of violations identified as per department		100	Monthly	Х	х х	Х	+	+	+	1						
Learners/ Drivers Licences To ensure continuos provision of drivers licensing tests within the National							-									
Road Traffic Act to the Umjindi Comminuty																
No of drivers licenses tests conducted per month		12	Quarterly	Х	хх	Х										
To ensure continous provision of leaners license testing services to the Umjindi Community																
No of leaners licenses sessions conducted per month To ensure that the license section is managed effectively and complies with		12	Quarterly	Х	Х	Х										
National Standard.					\vdash	-	-									
No of monthly reports submitted.						_										
Ensuring that the testing grounds complies with National Standards.		12	Monthly	Х	хх	Х										
Customer Care																
To improve customer care relations and service delivery per directorate																
No of innovative ideas on the implementation of the Batho Pele																
principles, frontline staff, Primary Health Care.	1 N	IULL	Daily		H											
Fraud and Corruption To ensure that effective fraud and corruption measures are implemented					\vdash	-										
per directorate																
No of preventative measures implemented	12 N	IULL	Daily													
Performance Appraisal																
To ensure that performance of all directorates cascade to all personnel.										1						
No of appraisal sessions held per employee/unit/team		100	Quarterly	х	хх	х				1						
To manage, monitor and review performance of employees																
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly	х	хх	х										
Risk Management																
	ı									1			1	1	1	

To ensure that effective risk management activities are implemented within the directorate or section												
No of risk management activites implemented	12	Monthly	х	Х	Х	х						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills Development - Personnel												
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.	24	Quarterly	х	Х	Х	Х						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

								то	RAT	E: (COR	RPORAT	E SERV	ICES									
Card Name	KRA Name	e KPI Objective KF	PI Measure		Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-
KEY	PERF	OMANCE ARE	A:																				
G00.	D GOVE	ERNANCE AND P	UBLIC PARTICPATI	ON																			
		Participation																					
	ties per	r directorate.		II relevant municipal							Ш												
		of community partic ctorate	cipation / consultation	s meetings attended per		100	Monthly	Х	х	Х	х	Х	Х	Х	х	Х	Х	Х	х	х	х	х	х
INFR	4 <i>STRU</i>	CTURE DEVELO	PMENT AND SERVIC	CE DELIVERY																			
Libra	y Servi	ices									\sqcup												
To en	sure ac	ccess in General i	information to Publi	С							Ш												
	No o	of reports received	from Libraries			100	Monthly	Х	х	Х	х	Х	Х	Х	х	х	Х	х	х	х	х	х	х
To pr	ovide li	brary services to	the community								Ш												
	Num	nber of books exch	anged at all libraries			2000	Anually				х							х					
LOCA	L ECO	NOMIC DEVELOR	PMENT																				
Pove	ty allev	viation .																					
To me	onitor t	he effects of the r	nunicipalitys LED ir	nitiatives																			
	The	number of tempora	ary jobs created throu	ugh Capital projects of		100	Quarterly	х	х	Х	х	х	х	Х	Х	Х	Х	Х	х	х	х	х	١,
	Wor										П												
		ibled									T												
	You										T												
Proje											П												
Toje											\exists												
											\exists												
											\dashv												
	101041	FINANCIAL LUAD	// ITV 44/D 4444/4 Of	TAGAIT.																			
			ILITY AND MANAGE	:MENI							Ħ												
	nistrati										\exists												
lo en			are reported to the						H	-	\dashv												
			ted for insurance purp	ooses		12	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х)
Γo en	% of	f actual expenditur	eted expenditure e vs budgeted expen	diture (Corporate							\dashv												<u> </u>
Γo en	Serv	rices)		nted as as result of the		100	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х)
Audit		eral's report of corrective measu	ures implemented as	a result of the Auditor							\dashv												
		erals report				100	Monthly		Х		\dashv							Х					<u> </u>
To en	sure th	at all capital proj	ects are implemente	ed and completed							\dashv												<u> </u>
	% of	f budgeted amount	spend to date on ca	pital projets		100	Quarterly	х	х	х	х			Х			х			х			х

To ensure time frame %	that all Corres	ive KPI Measure		Weight																		
time frame %		pondence received are i	being handled in a given	roigin	Target	Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
To ensure	9	•																				
To ensure	ofCorresponde	nce respond to within 14	days		100	Continiously	х	Х	х	Х	Х	х	Х	Х	х	Х	х	х	х	х	х	х
	that all Counc	I Resolutions are imple	mented																			
%	of Council reso ninutes are made	lution implemented within	14 working days after		100	Monthly	v	v	v	v	х	x	X	x	Х	х	X	x	¥	х	x	v
To ensure	that amounts	as approved by the Adju	stment Budget is		100	IVIOTILITY	X	Х	Х	Х	Х	X	X	X	X	Х	X	X	X	X	X	X
	by 30 June otal amount spe	nt vs total amount allocate	ed through the Adjusment				<u> </u>															
Bu	udget .	cks of conferences are	,		100	Anually				Х								Х				
Council.	tnat report- ba	cks of conferences are	submitted after to																			
N/	o of report-back	s on conferences attende	d.		100	Monthly	х	х	х	х	х	х	х	х	Х	х	Х	х	х	х	х	х
To ensure	that proper su	pervision is undertaken.																				
N	o of supervisory	meetings held with subor	rdinants		12	Monthly	x	x	x	¥	x	x	¥	×	x	х	x	x	x	х	x	×
		-			12	Wionany	^	^		^	Α	_ ^	^			Α		^	_ ^	, , , , , , , , , , , , , , , , , , ,	^	Α
		ement of the Fleet Vehic			100	Manadali	<u> </u>													<u> </u>	<u> </u>	<u> </u>
		entified as per department	ı		100	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Projects				1																		
Fr	ranking machine	R40 000.00 J	uly 2009				Х				Х											
Labour Re	elations																					
To ensure	implementation	n of Disciplinary Code a	and Grievance Procedure																			
No	o of Labour Rel	ations cases concluded in	line with policy		100	Quarterly	х	х	х	х												
To ensure	the proper imp	elementation of the Labo	our Relations Policies																			
Fı	unctional LLF				100	Monthly	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
Performan	nce Appraisal																					
		nce of all directorates ca	ascade to all personnel																			
		essions held per employee			100	Quarterly																
					100	Quarterly																
		review performance of e performance reviewed to a					_															-
		ectorate excluding Sec 57			100	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
Employee	Assistance Pr	ogramme																				
To ensure	the well being	of Municipal employees	3																			
N/	o of EAP Session	ons held with Employees b	by the Service Provider		100	Quarterly	х	х	х	х			х			х			х			х
	o of reports recomendation of reports of the contract of the c		ovider on the usage of the																			
Human Re																						
		tation of HR Policy & Pr	rocaduras		İ																	
No	o of awareness	sessions on HR Policies a	and Procedures for			<u> </u>	H		\vdash													
	lanagers and sta that competer		ental needs of employees	š	100	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
are docum	nented	development needs ident		-		-	<u> </u>	H	Н	-												<u> </u>
		ins as submitted by the di			100	Quarterly	х	х	х	х			Х			Х			Х			х
To ensure	that employee	s adhere to Leave Policy	у						Ш													
%	of Leave applic	ations computerised			100	Quarterly	x	х	х	х			х			х			х			x

Table Tabl																				
source that all anothy appointed state in through the induction gray amone of more appointed state in through the induction gray amone to of more appointed state in through the induction gray amone and a complete induction of a complete branche customer care until Completion of a complete branche customer set of community, and and completion and empletion of the listin Prelia customer and efficient from propriets for community, and and completion and empletion and empletic field in the stipulated time. 100% for completion customer customer set implemented discrete that discrete field and completion measures are implemented discrete that discrete field in the stipulated time. 100% for completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of the completion of a Scority Management Plan is in place for the completion of a Scority Management Plan is in place for the completion of the completion of a Scority Management Plan is in place for the completion of the completion of a Scority Management Plan is in place for the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion of the completion	Card KRA Name Name KPI Objective KPI Measure	Weight	Target		Q1	Q2	Q3 C	24 .	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
About of new appointmentals to the induction programme 100 Country 1	To ensure that all newly appointed staff are taken through the induction																	·		
stores Care unious the implementation of a comprehensive coxistence care will complained a continuor care pairs and implementation thereof yes of throughts falses on the implementation of the Early Pele more from continuor careformer satisfation yes of constance surrous constance of the Early Pele more falses and experimentation for the Early Statistical Continuor careformer satisfation for the Continuor careformer satisfation for the Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation for the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer satisfation of the Early Statistical Continuor careformer careformer satisfation of the Early Statistical Continuor careformer carefo			100	Overstant			Ш.													
ensure the implementation of a comprehensive customer care until Compliation of a costomer care policy and implementation breed Not of accounts on the implementation of the Bath Pole gintiques. The production of the state of the Bath Pole gintiques. The production of the Bath Pole g	No or new appointees taken inrough the induction programme		100	Quarterly	Х	Х	X Z	X			Х			Х			Х			Х
ensure the implementation of a comprehensive customer care until Compliation of a costomer care policy and implementation breed Not of accounts on the implementation of the Bath Pole gintiques. The production of the state of the Bath Pole gintiques. The production of the Bath Pole g																				
Completion of a coloriner care policy and implementation in Precial No of increases listed so on the Implementation of the Barbo Pele principles. No of castomer surveys conducted 100 Anually No of castomer surveys conducted 100 Anually No of castomer surveys conducted 100 Anually No of castomer surveys conducted 100 Anually No of preventation and empowerment. 100 Anually No of preventation and corruption measures are implemented 100 Anually No of preventation measures are implemented 110 Anually No of preventation measures implemented 120 Daily No of preventation measures implemented 130 Daily No of preventation measures implemented 140 Daily No of preventation measures implemented 150 Daily No of preventation measures implemented 160 Daily No of preventation measures implemented 170 Daily No of preventation of preventation of the implemented implemented implemented in of the implemented implemented implemented implemented implemented implemented implemented implemented implemented implemented implemented implemented implemented implemented implem	Customer Care		-																	
No of innovative ideas on the irreplanentation of the Betho Pole Introcess. 100 Ansaty 2	To ensure the implementation of a comphrehensive customer care unit																			
monitor customer satisfaction 100	, , , ,																			
No of customer surveys conducted ensure effective and efficient regardishers for community, electricity and efficient regardishers of the survey and reporting and reporting on the implementation of the complation of the Expansion of the Expansi			100	Anually			1	х							х					
No of customer surveys conducted ensure effective and efficient regardishers for community, electricity and efficient regardishers of the survey and reporting and reporting on the implementation of the complation of the Expansion of the Expansi	To monitor customer satisfation																			
ensure that conflictive and efficient regards for community, which the stipulated time. 100% to complaints within the stipulated time. 200 TAS 100% to complaints within the stipulated time. 200 TAS 100% to complaints within the stipulated time. 200 Tasks and and Corruption measures are implemented directorate and corruption measures are implemented directorate and corruption measures implemented. 201 Tasks and the effective fraud and corruption measures are implemented. 202 Tasks and the effective fraud and corruption measures implemented. 203 Tasks and the effective fraud and corruption measures implemented. 204 Tasks and the effective Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan. 205 Tasks and the effective Security Management Plan is in place for the uncil complaints or a Security Management Plan. 206 Tasks and the effective Security Management Plan is in place for the uncil complaints or a Security Management Plan. 207 Tasks and the effective Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is in place for the uncil complaints or a Security Management Plan is a security or a security of the security of the security of the Security of the Security of the Security of the Security of the Security of the Security of the Security of the Security of the S			100	Δnually			Π,	v							v					
100% to complaints within the stipulated time. see TAS up and Corruption ensure that effective fraud and corruption measures are implemented directorate No of preventative measures implemented 12 Daily x x x x x x x x x x x x x x x x x x x	To ensure effective and efficient meganisms for community,		100	ruidany			Ħ	^												
and and Corruption ensure that effective fraud and corruption measures are implemented directorate No of preventative measures implemented 12 Daily X X X X X X X X X X X X X X X X X X X																				
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No of preventative measures implemented 12 Daily x x x x x x x x x x x x x x x x x x x	Fraud and Corruption To ensure that effective fraud and corruption measures are implemented.																			
curity ensure that an effective Security Management Plan is in place for the uncil Compilation of a Security Management Plan is in place for the uncil Compilation of a Security Management Plan is in place for the uncil Compilation of a Security Management Plan is in place for the uncil Compilation of a Security Management Plan is in place for the uncil Compilation of a Security Management Plan is in place for the uncil X Anually X Anually X Anually X Anually Anually Anually Anually X Anually Anually X Anually Anually X Anually X Anually Anually X Anually Anually X Anually Anually X Anually X Anually X Anually Anually X Anually Anually Anually X Anually Anually Anually Anually Anually Anually Anually X Anually Anu	per directorate																			
ensure that an effective Security Management Plan is in place for the until complete of the compliation of a Security Management Plan is in place for the compliance of Security Management Plan in the Complete of Security Management Plan in the Security Managemen	No of preventative measures implemented		12	Daily	х	х	х 2	х	Х	Х	х	Х	х	х	х	Х	х	Х	Х	Х
Compilation of a Security Management Plan In Anually X X In Anually X X In Anually X X X X X X X X X X X X X	Security																			
INICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT cruitment Policy ensure the monitoring and reporting on the implementation of the uity Plan No of employment reports submitted with regard to implementation of the Employment Equity Plan No of employment Equity Plan No of employment Equity Plan Cruitment Policy ensure that the Recruitment Policy is in line with the demographics of ensure that the Recruitment Policy is in line with the demographics of ensure that the Recruitment Policy is in line with the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery. ensure that all senior manager posts are filled. Three critical senior posotions be filled. See TAS tention Policy ensure that existing municipal staff is retained at the municipality	o ensure that an effective Security Management Plan is in place for the Council																			
INICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT cruitment Policy ensure the monitoring and reporting on the implementation of the uity Plan No of employment reports submitted with regard to implementation of the Employment Equity Plan No of employment Equity Plan No of employment Equity Plan Cruitment Policy ensure that the Recruitment Policy is in line with the demographics of ensure that the Recruitment Policy is in line with the demographics of ensure that the Recruitment Policy is in line with the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery. ensure that all senior manager posts are filled. Three critical senior posotions be filled. See TAS tention Policy ensure that existing municipal staff is retained at the municipality	Compilation of a Security Management Plan		1	Anually			,	х										Х		
cruitment Policy ensure the monitoring and reporting on the implementation of the uity Plan No of employment reports submitted with regard to implementation of the Employment Equity Plan 12 Monthly x x x x x cruitment Policy ensure that the Recruitment Policy is in line with the demographics of municipality Compliance with the Equity Plan whilst appointing new staff ensure the comilance and iplementation of the EEP and recruitment licites and plan. Fill critical vacant positions to ensure service delivery. ensure that all senior manager posts are filled. Three critical senior posotions be filled. See TAS tention Policy ensure that existing municipal staff is retained at the municipality		T																		
ensure the monitoring and reporting on the implementation of the uity Plan No of employment reports submitted with regard to implementation of the Employment Equity Plan Touritment Policy ensure that the Recruitment Policy is in line with the demographics of emunicipality Compliance with the Equity Plan whilst appointing new staff ensure the combinace and iplementation of the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery. See TAS see TAS ensure that all senior manager posts are filled. Three critical senior posotions be filled. see TAS ensure that existing municipal staff is retained at the municipality			Т				П													
No of employment reports submitted with regard to implementation of the Employment Equity Plan routiment Policy ensure that the Recruitment Policy is in line with the demographics of municipality Compilance with the Equity Plan whilst appointing new staff ensure the comilance and iplementation of the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery. ensure that all senior manager posts are filled. Three critical senior posotions be filled. See TAS ensure that existing municipal staff is retained at the municipality	To ensure the monitoring and reporting on the implementation of the						\vdash													
ensure that the Recruitment Policy is in line with the demographics of emunicipality Compliance with the Equity Plan whilst appointing new staff ensure the comiliance and iplementation of the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery. ensure that all senior manager posts are filled. Three critical senior posotions be filled. see TAS see TAS ensure that existing municipal staff is retained at the municipality	No of employment reports submitted with regard to implementation of	of					\vdash													
ensure that the Recruitment Policy is in line with the demographics of municipality Compliance with the Equity Plan whilst appointing new staff 12 Anually x x x x x x x x x x x x x x x x x x	the Employment Equity Plan		12	Monthly	Х	Х	X Z	Х												
Emunicipality Compliance with the Equity Plan whilst appointing new staff ensure the comliance and iplementation of the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery. ensure that all senior manager posts are filled. Three critical senior posotions be filled. see TAS see TAS ensure that existing municipal staff is retained at the municipality	Recruitment Policy To ensure that the Recruitment Policy is in line with the demographics of	f																		
ensure the comiliance and iplementation of the EEP and recruitment licies and plan. Fill critical vacant positions to ensure service delivery.	he municipality	`																		
Icicies and plan.	Compliance with the Equity Plan whilst appointing new staff		12	Anually			1	х							х					
ensure that all senior manager posts are filled. Three critical senior posotions be filled. see TAS tention Policy ensure that existing municipal staff is retained at the municipality	To ensure the comliance and iplementation of the EEP and recruitment policies and plan.																			
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Three critical senior posotions be filled. see TAS tention Policy ensure that existing municipal staff is retained at the municipality																				
ensure that existing municipal staff is retained at the municipality		1		T/C																
ensure that existing municipal staff is retained at the municipality				see TAS																
	Retention Policy																			
Development of a Retention Policy 1 Quarterly x x x x x x x x x x x x x x x x x x x	To ensure that existing municipal staff is retained at the municipality	1	1				$\vdash \vdash$	+												
	Development of a Retention Policy		1	Quarterly	Х	Х	х	х			Х			Х			Х			Х

Card KRA Name Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Skills Development																			
Acceleration of management capacity building throughout the Province			1																
(PROVINCIAL)			1																
To ensure that all rebates are claimable from the LGSETA																			
% of rebates/grants claimed		100	Quarterly			×	,			x			х			x			
To ensure that funds budgetted for training purposes are utilised		100	Quarterry	X	Х	X	Х			Х			Х			Х			X
accordingly																			
% of municipal budget spent on training		100	Quarterly	х	Х	Х	Х			Х			Х			Х			х
To identify and monitor skills training needs of personnel by supervisors per directorate.																			
No and types of training offered to personnel with regards to skills																			
development. To ensure that all personnel are adequately capacitated to carry out their		24	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
assigned duties / functions.			1																
Training of key personnel linked to service departments, and CPMD			see TAS																
Communication To ensure that all relevant policies, legislation, Council resolutions and																			-
other general matters are communicated to the community.																			
No of media releases, publications, notices issued .		12	Monthly	х	Х	х	х	х	х	Х	х	х	х	х	х	Х	х	х	х
To promote Umjindi Municipality as the preferred destination to invest in.																			
The compilation of a Communications Strategy for Umjindi		yes	Anually				Х							Х					
No of publications/brouchures issued to promote Umjindi		2	Half yearly		Х		х												
No of report-back on meetings attended on district and provincial leve on communications	1	2	Monthly	х	х	х	х												
Drojecto																			
Projects																			
Voice Over IT R300 000.00 Nov 2009					Х							Х							
PMS																			
To ensure the effective implementation of the PMS																			
		l.		İ															
No of PMS review meetings held		4	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
No of PMS Rep meeting held		2	Anually				χ						Х						<u> </u>
No of Operational Plans reviewed for all Directors		12	Monthly	х	х	х	х	х	х	х	х	х	х	х	х	Х	х	х	х
No of steering committee meetings held		1	Anually				х						х						
No of quarterly reports submitted by Municipal Manager and all		ľ	niually	H			^						^						
directors to Council		4	Quarterly	Х	Х	Х	Х			Х		l	Х	l	1	Х			Х

																							1	
							SERVICE DELIV	ERY E	UDG	ET IME	PLEMEN	NTATION	J PLAN 2	2008										
				1		PROJECTIO	NS FOR SERVI	CE DE	LIVE	RY TA	RGETS	AND IME	PLEMEN	NTATION P	LAN_						1			
Card Name	KRA Name	KPI Objectiv	re KPI Measure		Weight	Target	KPI Frequency Name	Q1 (Q2 C	3 Q4	Ju	ul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Electric	al Services																							
GOOD	GOVERNAN	CE AND PUI	BLIC PARTICPATION																					
	ınity Particip																							
To ensu director		community	participation on all relev	vant municipal activities per																				
	No of comm	unity particip	oation / consultations mee	etings held per directorate		100	Monthly	х	к х	х														
To impi	ove custome	er care relat	ions and service deliver	y per directorate																				
	No of innova	ntive ideas o	n the implementation of th	ne Batho Pele principles.			Daily																	
INFRAS	STRUCTURE	DEVELOPN	MENT AND SERVICE DEL	LIVERY																				
Electr	icity																							
Electr	ification fo	r all by 20	012 (NATIONAL)																					
To ensi	re that alter	native energ	gy sources is supplied a	t Sheba Siding																				
	Appointmen	t of service p	provider for the implentation	on of alternative energy source			Anually			Х														
	No of house	holds which	have access to free altern	native energy source		6532	Quarterly	х	х х	х														
To ensi			is to all households in L																					
	proclaimed	area		f free basic electricity in a		6531	Quarterly	х	х х	х														
	No of house areas	holds which	have access to 50kWh of	f free basic electricty in the rural		6231	Quarterly	х	к х	х														
To ensi	re the suppl	y of electric	cty on an economical ba	sis																				
	No of clinics	with electric	city			100	Not Set																	
	% of procla	imed stands	having access to electrici	ity		100	Quarterly	х	к х	х														
	No of village	s electified	vs the total number of villa	ages		100	Quarterly	х	х х	х														
	No of schoo	ls with electr	ricity			100	Quarterly	х	х х	х														
	% of electric	ity losses aç	gainst the national standar	rds of 10% - 15% (sales versus p		10	Quarterly	х	х х	х		\perp												
To ensi	ire that all co	mplains is	attended to																					
	% of individ	ual complain	s attended to			100	Quarterly	х	х х	х														
To ensi			d has access to free ener																					
		ouse holds thin a specif		r of households with access to		100	Quarterly	х	к х	х				_	_	_							_	

		-	1					 	-				1	1	ı	1		
Mechanical Workshop																		
To ensure that emergency vehicles is repaired timeousl	у																	
No of Emergency vehicles repaired within 24 hour		12	Quarterly	х	х	х х												
To ensure proper maintenance of sub-stations																		
No of inspections on transformers per quarter vs ti	ne no of transformers installed	15	Quarterly	х	х	х х												
To ensure proper maintenance of existing assets																		
No of routine preventative maintenance executed sites	vs the number at municipal	12	2 Monthly	х	х	х х												
Streetlights																		
To ensure that all highmast lights and yellow poles is in	operation																	
No of routine maintenance done on highmastlights	and yellow poles		I Quarterly	х	х	х х												
To ensure all streetlights is operational																		
No of streetlights fixed vs no of complaints receive	d	10	Quarterly	х	х	хх												
LOCAL ECONOMIC DEVELOPMENT																		
Poverty alleviation																		
To monitor the effects of the municipalitys LED initiative	es																	
The number of temporary jobs created through Ca		100	Quarterly	х	х	x x												
Projects:																		
DME Bulk Substation Ext 13	R2 079 000.00 - March 2008		Quarterly	х	х	хх								х				
Electrification Sappi Montrose village	R800 000.00 - October 2007		Quarterly	x	¥	x x				¥								
Electrification Emjindini Trust 2 (Roll over)	R3 000 000.00 - October		Quarterly	x	×	x x				y Y	Y							
Meter Audits	R127 000.00 - December 2006		Quarterly	x	¥	x x					Y							
Network refurbishment	R380 000.00 - October 2007		Quarterly	x	×	x x				Y								
Replace overhead lines Barberton - Andrew Stree	•		Quarterly	x	×	x x			×									
Replacement of overhead lines at Emjindini Ext 8			Quarterly	x	×	x x				y								
Replace 11kv switch gear Kellar sub station	R380 000.00 - January 2008	NULL	Quarterly	x	x	х у						x						
Register Servitudes	R60 000.00 - February 2008	NOCE	Quarterly	v	v .	v v							v					
T-Junction - Bulembu Road	R200 000.00 - September 2007		Quarterly	· ·	v .	v /			v				^					
T-Junction - Emiindini	R215 000.00 - September 2007		Quarterly	,	, ,	v V		ĺ	· ·									
Vehicle replacement programme	R600 000.00 - September 2007		Quarterly Quarterly			, X			^									
veнісіе геріасетені ргодгатте	NOOU 000.00 - July 2007	l l	Quarterry	Х	X.	л X	Х								L	l		ь

													1	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Administration	1 Quarterly	х	х	K X										
To ensure that all new assets are reported to the CFO														
· ·														
% of new assets reported for insurance purposes	12 Monthly	Х	Х :	(X										
To ensure the control of budgeted expenditure			_	+	-									
% of actual expenditure vs budgeted expenditure	100 Monthly	Х	х	(х										<u> </u>
To ensure that income as budgetted is received.														
% of actual income vs budgeted income	100 Monthly	х	х	(X										
To ensure that corrective measures are implemented as as result of the Auditor General's report														
No of corrective measures implemented as a result of the Auditor Generals report													•	
To ensure that all capital projects are implemented and completed			_	1										
% of budgeted amount spend to date on capital projets	100 Quarterly	Х	Х	K X										
To ensure that all Correspondence received are being handled in a given time frame				_										
% ofCorrespondence respond to within 14 days	100 Continiously	х	х	κ x										<u> </u>
To ensure the effective administration of the department														
No of correspondences finalised within 7 working days	100 Monthly	х	х	x x										
To ensure that all Council Resolutions are implemented														
	100 Monthly													
% of Council resolution implemented within 14 working days after minutes are mad	100 Monthly	Х	X	K X										
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June			_	+										
Total amount spent vs total amount allocated through the Adjusment Budget	100 Anually		_	Х										<u> </u>
To ensure that report- backs of conferences are submitted after to Council.	1 1		_	_										<u> </u>
No of report-backs on conferences attended.	100 Monthly	х	х	(X										
To ensure that proper supervision is undertaken.														
No of supervisory meetings held with subordinants	12 Monthly	х	x	K X										
To ensure proper management of the Fleet Vehicles of the municipality														
	1		7											
% of violations identified as per department	100 Monthly	Х	X :	(X		L	1		l	l	<u> </u>	l .		<u> </u>

Customer Care				П							
To improve customer care relations and service delivery per directorate											
No of innovative ideas on the implementation of the Batho Pele principles.	1 Daily	v	х	x x							
Fraud and Corruption	1 Daily	^	^	^ ^							
To ensure that effective fraud and corruption measures are implemented per directorate											
No of preventative measures implemented	12 Daily	v	v	x x							
Performance Appraisal	12 Daily	^	^	^ ^							
To ensure that performance of all directorates cascade to all personnel.											
No of appraisal sessions held per employee/unit/heams	100 Quarter	v v	v	x x							
To manage, monitor and review performance of employees	100 Qualton										
% of employees performance reviewed to achieve the set targets or objectives per	100 Quarter	v x	¥	x x							
Risk Management		,									
To ensure that effective risk management activities are implemented within the directorate or section											
No of risk management activites implemented	12 Monthly	х	х	хх							
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT											
Skills Development - Personnel											
To identify and monitor skills training needs of personnel by supervisors per directorate.											
No and types of training offered to personnel with regards to skills development.	24 Quarter	у х	х	хх							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 - 2009 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN DIRECTORATE: MUNICIPAL MANAGER KPI Objective KPI Measure KPI Frequency Name GOOD GOVERNANCE AND PUBLIC PARTICPATION 1.Administration and Legal Services ADMINISTRATION To render effective and informed administrative support to predominantly to the Mayor's and Speaker's and the Municipal Manager's office Rendering administrative support to the above mentioned offices Quarterly Monitor the effective implementation of the communication strategy and Quarterly Monitor the effective implementation of the Transversal programms Quarterly LEGAL SERVICES To render legal advice and related issues to the municipality Rendering legal advice to the municipality Quartely To ensure that all relevant policies, legislation, Council resolution and other general matters are communicated to the community/Public No of media release publications, notices and interviews conducted with the 12 Monthly To promote the image of Umjindi Municipality as preferred destination Publications of the all completed projects of the municipality and good programmes No of communication publications to counter bad publicity To encourage and ensure inter-governmental relations No of meetings on district and provintial level on communications Develop a proposal of the inter-national relationships to be persued by Umjindi and obtian apprval thereof To cordinate the community participation meetings Cordination of all community participation meetings Quartely TRANSVERSAL OFFICER To cordinate the community participation meetings Cordination of all community participation meetings Quartely To advance the interest and aspiration of the historically maginalised groups (youth,children, disabled and women) Development of policies addressing transversal issues Quartely No of workshops/seminar conducted addressing behavioral change Quartely No of awareness campaigns on women and children abuse to be initiated Quartely No of awareness campaigns/activities conducted during the youth month Quartely

No of awareness campaigns/activities conducted during the month of people living with disability		1	Quartely											
No of awareness campaigns/activities on childrens rights		1	Quartely											
To ensure the mainstreaming of youth issues in all relevant sectors														
Facilitate the inclusion of youth issues in the HIV/AIDS programs		Υ	Quartely											
Facilitate the inclusion of sports development needs of the youth with the SDO		Υ	Quartely											
Facilitate the inclusion of the economic needs of the youth with LED		٧	Quartely											
Facilitate the inclusion of the youth enterprises in the Municipal Supply Chain data base and provincial departments		Y	Quartely											
To ensure the viability and functionaly of civil structures (SAYC,SAWC,physically challenged) recognised by Council														
Facilitate the revival of the above mentioned structures		Υ	Quartely											
Submit an item to Council for recognition of the civil structures		Υ	Quartely											
EXECUTIVE MAYOR & SPEAKER'S OFFICE														
To ensure proper supervision of the mayor and speaker's office														
Supervision of the mayor and speaker's office		Υ	Quartely											
2.DEVELOPMENTAL PLANNING														
CDW														
To ensure that the community is informed about all government programs and services and feedback is given to government														
No of monthy programme reports submitted		?	?											
No of monthly plans submitted by the CDW's to the IDP coordinator	3	12	Monthly	хх	х	х								
No of programmes successfully completed by the CDW														
To ensure that proper supervision is undertaken.														
No of monthly consolidated reports received from CDW's and submitted to Council and Province	1	12	Monthly	x x	×	¥								
No of supervisory meetings held with IDP Co-ordinator and the CDW's	1	12	Monthly	хх	х	х								
IDP														
To ensure that capital projects are identified in the IDP process														
% of capital projects as identified in the IDP budgeted for v/s no of Capital projects as identified in the IDP	2	100	Quarterly	хх	х	х								
To ensure that the municipality undertake developmentally orientated planning based within all wards														
No of consultative meetings held on Community Based Plans per ward	3	7	Anually			х								
No of Community Based Plans submitted to the IDP Unit	1	7	Quarterly	x x	х	x								
No of IDP Steering Committees meeting taking place to identify institutional needs		2		ΠÎ	Î	ľ								
No of IDP Rep Forum meetings taking place to prioritise needs of the community		2		$\dagger \dagger$						t		İ		
No of IDP Steering Committees taking place to do the technical assessment of projects identified (costing)		1		$\dagger \dagger$										
Submission of the draft IDP to Council for approval		Y		$\dagger \dagger$	\dagger									
				Ħ										
To publicise the draft IDP through media and Municipal webside		Υ				1	Щ_	L	1	I	l	<u> </u>		<u> </u>

LOCAL ECONOMIC DEVELOPMENT																	
Arts and Culture																	
To promote arts and craft in the municipality																	
Facilitate the establishment of the Provincial arts and craft hub		Υ	Quartey	х	х)	(x	х х				х			х		х	
Facilitation of the establishment of a National film school in Umjindi	1	Υ	Quartely	х	хх	х	х				х			х		х	
Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Υ	Anually	Х	х х	х								х			
Holding an arts and cultural festival		Υ	Anually	х					х								
Heritage																	
To ensure that Heritage is preserved in Umjindi Local Municipality																	
Successful declaration of the Makhonjwa Mountain		Υ	Annually		Х											х	
Local economic growth																	
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)																	
To ensure that training is taking place in the community in line with the skills audit done by the DOL																	
No of training sessions conducted at the SMME centre		2	Quartely	х	х												
Facilitate the utilisation of the existing data base of unemployed people		Y	Quartely	Х	х х	х				х			х			Х	
Facilitate the implementation of provincial government poverty relief programms		Υ	Quartely	Х	хх	х				х			х				
To ensure continuous economic growth																	
Implementation of the LED plan in line with the strategy	1	Υ	Quartely	х	х х	х		Х				х			х	х	
Establishment of a Umjindi Development Agency		Υ	Quartely	х	х х	х					х			х			
Monitor proper functioning of existing co-operatives	2	Υ	Quarterly	х	х х	х	х				х			х		х	
No of marketing campaigns to attract new investments	1	4	Quarterly	х	х	х	х				х			х		х	
No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	х	х х	х		Х			х			х		х	
No of participants per training sessions scheduled No of reports and correspondence with regard to the monitoring of service	1	20	Quarterly	х	х х	х			Х			х			Х		х
providers at the SMME Centre	1	4	Monthly	Х	х х	х	+										-
LED STRATEGY BUDGET					-	-	+										-
Poverty Relief					-	+		-									
To monitor the effects of the municipalitys LED initiatives No of temporary jobs per job classification created through Capital projects of				Н	-	+	1	1	1								
municipality		120	Quarterly	Х	х х	х		1	Х			Х			Х		Х
Youth		80	Quarterly	Х	х х	х	+	1	х			х			Х		Х
Disabled		10	Quarterly	Х	х	х	+	1	х			х			Х		Х
Women Facilitate the revival of non functional land reform farms by cordinating relevant		30	Quarterly	х	х	х	-	1	х			х			Х		Х
stakeholders involvements		5	Quarterly	Х	х	х	-	1	х			х			Х		Х
No of advice sessions held with hawkers		4	Quarterly	х	х х	х	1	1	х			х			х		х
Implement rural development programms as identified by the community		Υ	Quarterly	Х	х х	х		х			х			х		х	

				1		1	<u> </u>		1			1	1	1	1		1	
Projects																		
Additional Office for LED Unit at	es Adjustment Budget	R500 000.00 - Dec '09	1	1	Quarterly		х	:							Х			
Car port	Adjustment Budget	R60 000.00 - Dec '09					×	.							х			
Touism Deve																		
	the release of tourism attraction	ons from the private																
sector																		
No of r	meetings held with product owners on to	ourism development		2	Quartely		х	х			х				Х			
	ate the awareness programms on 2010 ce and EDM	opportunities as identified by the		1	Annually		v					x						
				'	Armually		^					^						
Tourism Mar To ensure that of the BCT	rketing Umjindi Municipality is kept updated	d on the financial management																
No of a	audit reports received from the BCT		1	1	Anually			Х										Х
No of r	reports received from BCT on their perf	ormance targets	1	4	Quarterly	х	х	х	\perp	х			х			Х		х
MUNICIPAL FII	NANCIAL VIABILITY AND MANAGEM	1ENT																
Community	Participation																	
	ctive community participation on all	relevant municipal activities																
				_	M :11													
	community participation / consultations	meetings attended per directorate	2	7	Monthly	Х	Х	X										
Customer Ca	are						-	+										
	tomer care relations and services de complaints/compliments received in the																	
relation		suggestion box of the front line	1	0	Monthly	Х	х х	х										
No of o	complains successfully attended to																	
Adjustment	Budget																	
To ensure that	the performance reports are compile	ed after the approval of the																
	performance reports submitted by the N	Municipal Manager to Council in						.,										
	th the Adjustment Budget the amount as approved on the adju	stment budget be spent by 30	1	2	Twice Yearly		Х	Х	1									
June Tota	al amount being spent vs total amont al	located through the adjustment							-									
1000	budget	osalou unough mo usjusimon	2	1	Anually			х										
Administrati	ion of the Municipality																	
To ensure that	all new assets are reported to the Cl	FO																
% of n	new assets reported for insurance purpo	ses	1	100%	Monthly	х	хх	х										
To ensure the	control of budgeted expenditure																	
% of a	ctual expenditure vs budgeted expendi	ture	2	100%	Monthly	Х	хх	х										
	income as budgetted is received.	_			•													
	ctual income vs budgeted income		2	100%	Monthly	х	х	х										
To ensure that General's repo	corrective measures are implemented ort	ed as as result of the Auditor																
	orrective measures implemented as a r	esult of the Auditor Generals	1	100%														
	budget statements are received from	n the CFO																
	completed budget statements received		1	12	Monthly	Х	х	х										
To ensure that	all capital projects are implemented	and completed																
u.o ulut								_		 								

Г Т	1					-	1	1	1	ı	1	1			1	
% of budgeted amount spend to date on capital projets	4	Quarterly	х	хх	х											l
To ensure that all Correspondence received are being handled in a given time																
frame			+													
To ensure the implementation of the budget	2															<u> </u>
To ensure that all Correspondence received are being handled in a given time frame																l
Development of the SDBIP and approved by the Mayor To ensure that all Correspondence received are being handled in a given time	Y		+		-											
frame																
% of Correspondence respond to within 14 days	100%	Continiously	Х	х	х											
To ensure the effective administration of the department																1
	4000/															
No of correspondences finalised within 7 working days	100%	Monthly	Х	х х	Х											
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are																
made available.	100%	Monthly	х	хх	СХ											
To ensure that report- backs of conferences are submitted after to Council.																
% of report-backs on conferences attended.	100%	Monthly	Х	х х	(X		+									\vdash
To ensure that proper supervision is undertaken.			Ш				-									Ь
No of supervisory meetings held with Section Heads	12	Monthly	х	х	х											
To ensure proper management of the Fleet Vehicles of the municipality																l
% of violations identified as per department	0	Monthly	Х	хх	х											
3.Internal Audit		-														
To review management reports on: Internal control, Risk, Financial, Performance																
management and advise Council/ Management on the effectiveness thereof.																
No of management reports submitted to the Audit Committee for review	4	Quarterly	x	x x	, x											l
	7	Quarterly	^	^ ^	Ì											
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.																l
No of Audit Plans/Programmes developed and implemented.	4	Quarterly	Х	хх	х											
To ensure the implementation of the approved Annual Risk Based Audit Plan		-														
·					İ											
% of Audit reports per project completed v/s no of audits on the plan To ensure that audit findings and recommendations are reported to directorates/	100%	Quarterly	Х	х х	(X											
Management and Audit Committee.																<u> </u>
No of audit reports issued to directors and the external audited committee	4	Quarterly	х	хх	х											
Follow up on managements action plan following an audit report	Υ	Quarterly	Ţ	, .	, [
To ensure that managers identify and evaluate the municipalitys exposure to risk	ī	Qualitily	٨	^ X	\		+	†	1							
in order to develop a sound risk management strategy. Facilitate the development of a Risk Management Strategy through Risk			\vdash	\dashv			1									
assessment workshop	Υ	Anually	х													<u> </u>
To ensure that effective risk management activities are implemented within the directorate or section					T								,			l
Monitor the effective implementation of the risk management strategy through			\vdash	\dashv	-											
the risk management committee	Y	Quartely	Х	х х	Х		+		-	-						
To ensure compliance with all applicable legislation			Ш		\perp		1									
No of compliance audits undertaken	4	Quartely	x	x x	x x											
Joniphanoo aaano anaonanon	7	additory.	10	^			1								1	

				T	П	T												
Projects						-												
Audit Tool (Team Mate) Adjustment Budget R120 000.00																		
Office Furniture - Internal Audit Unit 2 Desks, 1 wooden Cabinet,2																		
High back Chairs Adjustment Budget R50 000.00						-												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY						_												
MPCC																		
To ensure the establishment of a MPCC in Umjindi by 2014																		
The compiliation of a business plan to obtain funding for a MPCC	1	Υ	Anually			х												
HUMAN SETTLEMENT																		
Environmental Control																		
To ensure a safe and healthy environment to the community																		
% of Environmental Impact Assessments (EIAs) report commented upon versus no of applications submitted	1	100	Quarterly	х	хх	х	х	х	х	х	х	х	х	х	х	х	х	х
No of Business Plans submitted for funding for the development of environmental plan and Policy (dwea, dcgta,dardla and EDM)	1	2	Quarterly	Ĺ		ĺ												
(environmental plan and Policy (dwea, dcgta,dardia and EDM) % of environmental complaints attended to v/s no received.	1	100	Quarterly	, ,	, X	, x		, ,		v	,	v	^ V	v	v	v	v	
1% of environmental complaints attended to v/s no received. Building Control	'	100	Quarterly	X	X X	X	X	X	X	Х	X	X	X	Х	Х	Х	Х	Х
To ensure safely of buildings					\vdash													
% of inspections conducted v/s number of inspections requested	1	100	Quarterly	Х	х х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х
% of Occupational Certificates issued v/s houses completed	1	100	Quarterly	х	х х	х	х	х	х	х	х	Х	Х	х	Х	х	х	Х
% of occupied housing stands v/s allocated stands % of Building Plans received and approved within 4 weeks v/s building plan	1	100	Quarterly	х	х х	х	х	х	х	х	х	Х	Х	х	х	х	х	Х
received	2	100	Quarterly	х	х х	х	х	х	х	х	х	х	Х	х	х	х	х	х
No of notices issued for illegal building operations	2	100	Quaterly	х	х	х	х											
Land use Management																		
Early ase management																		
To ensure that land use Management scheme is implemented and adhered to					4	-												
% of applications approved v/s received for subdivision		100	Quarterly				х	х	х	Х	х	Х	х	Х	Х	Х	Х	Х
% of applications approved v/s received for Consolidation		100	Quarterly	_		_	Х	х	х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% of applications approved v/s received for Rezoning		100	Quarterly				х	х	Х	х	х	х	х	Х	х	х	х	Х
% of applications approved v/s received for township establishment		100	Quarterly				х	х	Х	х	х	х	х	Х	Х	Х	х	Х
% of applications approved v/s received for Park closure		100	Quarterly				х	х	Х	х	х	х	х	Х	х	х	х	Х
% of applications approved v/s received for land use right		100	Quarterly				х	х	х	х	х	х	х	х	Х	х	х	Х
No of notices issued on illegal land use		10	Quarterly						х			х		х			х	
No of town planning projects implemented and monitored		8	Quarterly															
Projects																		
Formalisation of phola Park and Lindokuhle R1 300 000.00							х	х	х	х	х	х	х	х	Х	х	х	х
Formalisation of Sheba siding settlement R1 900 000.00							х	х	х	х	х	х	х	Х	х	х	х	Х

		1		1	l I	1	1	1	ĺ	ĺ	ĺ		Ì	I	1	ĺ	ĺ	1
Heritage																		<u> </u>
To ensure that heritage resources are managed and preserved are cording to applicable legislation										v				v				
approado registatori								1						^				
No of collaboration meetings held with heritage committee/ forums		2	Bi -annually															
Housing																		
To implement the housing strategy for Umjindi Municipality																		
Allienation of the portion of portion 14 Barberton Town lands Allienation of the remainder of 3031 behind private hospital (awaiting councils	2	Υ	Quarterly	Х			-	1	Х									-
approval)	1	Υ	Quarterly	Х	х	х			Х									
Allienation of stands to developers ext 12		Υ		Х					х									
Monitor the deregistration of 47 beneficiaries who resides at verulam whos RDP houses are build at ext 12	1	V	0															
RDP nouses are build at ext 12		Y	Quarterly	Х	Х	X	Х	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	X
Allienation of the golf course (awaiting councils approval)		Υ	Quarterly	х		_			Х									ļ
Planning the allienation of the family units - Emjindini		Υ	Quarterly	х	х	х	х	х	х	х	х	х	х	Х	Х	Х	Х	Х
Implementation of the operational plans in accordance with the housing strategy		Υ		v		,	x	x	×	x	x	x	x	x	x	х	×	x
Su diegy		'		^	^ ^	^	^	^	^	^		^	^	^	^	^	^	
No of households allocated to demarcated stands - Verulam	1	908	Quarterly	Х	х х	Х			х			Х			Х			
% of erronouse deed of transfers attended to v/s the no received		100		х	х	х	х	х	х	х	х	Х	х	х	Х	Х	х	Х
Allienation of the old emjindini residential stands that are currently owned by council (Ext 1,2,3 and Emjindi Phumula) (awaiting councils approval)					Х	СХ							х		х		х	
To ensure that all people of Umjindi have access to adequate housing																		
% of allocated stands transferred to new owners (Ext 12, verulam and ext 13 & 14) v/s the no that still remains in the waiting list	1	100	Quarterly	v	, ,	, ,			v			v	v	v	v		v	v
No of beneficiaries that have benefited and have been removed from waiting			-	^	^ ^	Ŷ	^	^	^	^	^	^	^	^	^	^	^	^
list	1	100	Quarterly	Х	Х	(X	+		Х						Х			
No of proclaimed erven available for subsidy housing (Verulam/ Singobile)	11	908	Quarterly	х	х	х	х	х	х	х	х	х	х	х	Х	х	Х	х
Investigate the possibility to be appointed as a Housing Agency	1	Υ	Quarterly	Х	хх	х												
Implementation of secured waiting lists (all 3) electronic system.	1	Υ	Quarterly	х	хх	х												
No of deed of sale signed v/s purchase of stands		100	Quarterly	х	х	х			х			х			х			Х
Facilitation of the implementation of the credit link housing subsidy scheme		.,																
through Mpumalanga Housing Finance ext 12, stand 3030, 831 Submition of the application for rental stock for stand 829 to the department of		Υ		Х	Х	(X	X	Х	X	Х	Х	Х	X	Х	Х	Х	Х	Х
human settlement		1	Quaterly	Х						Х								
To ensure that the needs of the community are communicated to the Department of Human Settlement																		
No of written submissions to the Provincial Government on the housing needs of Umijindi residents	1	2	Overdende															
		2	Quarterly	X	Х	Х			Х							X		
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																		
Skills Development - Personnel				1_	Ш				ļ									<u> </u>
To identify and monitor skills training needs of personnel by supervisors per directorate.										L								
No and types of training offered to personnel with regards to skills development.	3	4	Quarterly	v	v l	,												
Performance Appraisal	,	7	Quarterry	٨	^ ^	. ^												
To ensure that performance of all directorates cascade to all personnel.																		
No of appraisal sessions held per employee/unit	3	4	Quarterly	х	х	х												
To manage, monitor and review performance of employees																		
% of employees performance reviewed to achieve the set targets or objectives				1	Ħ	1		1	1					1	1		1	
per directorate excluding Sec 57 personnel (Cascading Info)	3	4	Quarterly	Х	х х	(Х										l		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

00:00.0 20000 00:00.0 76000 00:00.0 NULL 00:00.0 61000 00:00.0 10000 00:00.0 16000

COMMUNITY SERVICES

CEMETERY

Operating bu	R 8 666.66 udget) Sept	R 8 666.66	R 8 666.66	R 8 666.66	R 8 666.66	R 8 666.66	R 8 666.66	D0/////	5011111			1
Aug						10 000.00	K 0 000.00	R 8 666.66	R 8 666.66	R 8 666.66	R 104 000	
Aug												
58 554.91 I		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	1
	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 68 554.91	R 822 659	
			Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
			Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
					†							+
diture (Exte	rnal funding	1)										
			Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
	_											
•												
	Jiture (Exte	July diture (External funding July	diture (External funding)	July Aug Sept Siture (External funding) July Aug Sept Sept	July Aug Sept Oct Siture (External funding) July Aug Sept Oct Oct	July Aug Sept Oct Nov Siture (External funding) July Aug Sept Oct Nov	July Aug Sept Oct Nov Dec July Aug Sept Oct Nov Dec July Aug Sept Oct Nov Dec July Aug Sept Oct Nov Dec	July Aug Sept Oct Nov Dec Jan Siture (External funding) July Aug Sept Oct Nov Dec Jan July Aug Sept Oct Nov Dec Jan	July Aug Sept Oct Nov Dec Jan Feb Siture (External funding) July Aug Sept Oct Nov Dec Jan Feb July Aug Sept Oct Nov Dec Jan Feb	July Aug Sept Oct Nov Dec Jan Feb Mar Siture (External funding) July Aug Sept Oct Nov Dec Jan Feb Mar	July Aug Sept Oct Nov Dec Jan Feb Mar Apr Sept	July Aug Sept Oct Nov Dec Jan Feb Mar Apr May Grant G

COMMUNITY SERVICES

FIRE BRIGADE

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
Expend	iture:(Operat	ing budget)											_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
₹ 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 25 548.33	R 306 580	
. Capital	Expenditure	(Internal fund	lina)										
rojects			Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
one		,										j	
. Capital	expenditure	(External fun	ding)										
	expenditure	(External fund	ding) Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
rojects	expenditure			Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Мау	June
l. Capital rojects lone	expenditure			Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Мау	June
rojects lone		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Мау	June
rojects one . Progran		July (Operating b	Aug pudget)		Oct Oct		Dec		Feb	Mar		May	June
rojects one		July (Operating b	Aug pudget)										
rojects one . Progran		July (Operating b	Aug pudget)										
rojects one . Progran		July (Operating b	Aug pudget)										

COMMUNITY SERVICES

DISASTER MANAGEMENT

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Expendit	ure:(Operating t	T										
Expendite July	ure:(Operating b	oudget) Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

c. Capital Experiorure (internal funding)										
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

 d. Capital expenditure (Extended) 	ernal funding)											
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

e. Programs and plans (Op-	erating budge	et)										
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

COMMUNITY SERVICES

LICENSES

Vote: 011	: Projections for each month	1
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Vote: 011	: Projections for ea	ach month											
a. Income:(0	Operating budget)												_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 142 558.33	R 1,710 700	
-													
b. Expenditu	ure:(Operating budg	et)											_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 125 160.75	R 1,501 929	
													=
c. Capital Ex	xpenditure (Internal	funding)											
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
d. Capital ex	xpenditure (External	funding)											
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
		-				-							-
e. Programs	and plans (Operati	ng budget)											
Projects			Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None		1	J								•	,	
		1				1		1					

COMMUNITY SERVICES

COMMUNITY SERVICES

	Projections for each month perating budget)												
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total]
R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 83.33	R 1 000	
b. Expenditur	e:(Operating budget)												_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 74 462.16	R 893 546	
c. Capital Exp	penditure (Internal funding)												
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
													\vdash
d. Capital exp	penditure (External funding)												
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
e. Programs a	and plans (Operating budget)												
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None		,		·									

COMMUNITY SERVICES

PARKS

Vote: 017 : Projections for each month

		•	
а	Income	(Operating	hudaet)

	-1 3											
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 238 350

b. Expenditure:(Operating budget)

~.		arer(eperaning saager)											
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R	2 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 441 318.91	R 5,295 827

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Development of sporting facilities in Umjindi	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50	R 19 862.50
Purchasing of Kudu grass cutting equipment				R 180 000								

e. Programs and plans (Operating budget)

Projects	July		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Emjindini CBD cleaning project	R 3 333.33	R 3 333.33	R 3 333.33	R 3 333.33		R 3 333.33	R 3 333.33	R 3 333.33		R 3 333.33	R 3 333.33	R 3 333.33

COMMUNITY SERVICES

REFUSE REMOVAL

Vote:	021	: Projections	s for each	month

_	Income:(Operating	hdaa+\

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 509 742.66	R 6,116 912

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 601 580.66	R 7,218 968

c. Capital Expenditure (Internal funding)

or eaphar =xportantare (internal rantari)	9/											
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Provision of electricity at the refuse removal site							R 175 000.00					
Installation of Apollo light at Refuse removal site										R 160 000		

d. Capital expenditure (External funding)

	·9/											
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec		Feb	Mar	Apr	May	June
Cleaning campaigns	R 7 956.75			R 7 956.75			R 7 956.75			R 7 956.75		

COMMUNITY SERVICES

SWIMMING POOL

Vote: 028	: Projections for ea	ach month										
a. Income:(Operating budget)											
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 0 000 00	D 05 000

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total			
R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 2 083.33	R 25 000			
	Expenditure:(Operating budget)														
b. Expenditu	ure:(Operating budg	- '			-	_		_		-	-		_		
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total			
R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 51 827.58	R 621 931			
			_		_					_	_		_		
c. Capital E:	xpenditure (Internal	funding)													
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		
None															
													1		
		•	•	•	•	•		•		•	•	•	-		
d. Capital ex	xpenditure (External	funding)													
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		
None															
<u> </u>					1					1	1				

e. Programs and plans (Operating budget)												
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None												

COMMUNITY SERVICES

TRAFFIC

Vote: 030 : F	Projections for ea	ach month											
a. Income:(Op	perating budget)												_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 8 858.33	R 106 300	
b. Expenditure	e:(Operating budg												_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 157 779.08	R 1,893 349	
	enditure (Internal												
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
	enditure (External	funding)											
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
e. Programs a	and plans (Operati	ng budget)											
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Scholar Patrol		R 17 500				R 17 500				R 17 500		_	

COMMUNITY SERVICES

HIV/AIDS UNIT

Vote: 039	: Projections for each month
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Vote: 039	: Projections for ea	ach month										
a. Income:(0	Operating budget)											
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
. –	(O (')	٨										
	ure:(Operating budg		0.1									.
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 32 564.91	R 390 779
011-15		Constant										
c. Capital Ex Projects	kpenditure (Internal		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Vone		July	Aug	Эсрі	OCI	INOV	DCC	Jan	I CD	iviai	Дрі	iviay
vone												
d Conital a	roondituro (Extornal	funding)										
d. Capital ex Projects	rpenditure (External		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Vone		July	riug	Зорг	OCI	1407	Dec	Sun	1 05	ividi	Д	iviay
VOLIC												
o Programs	and plans (Operati	na hudaet)										
Projects	and plans (Operati		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
-		July	Aug		OCI	INOV		Jan	I CD		Λhi	iviay
Special projects				R 12 500			R 12 500			R 12 500		<u> </u>

June

June

June R 12 500

COMMUNITY SERVICES

SERVICE CENTRE

Vote: 191 : Projections for each month	
a Income:(Operating hudget)	

	Projections for ea	ach month											
a. Income:(O	perating budget)												_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	1
R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 16 738.75	R 200 865	
													_
b. Expenditur	e:(Operating budg	et)											_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 68 176.83	R 818 122	
													_
c. Capital Exp	enditure (Internal	funding)											
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
													1
		•	•	•				•	•	•			
d. Capital exp	enditure (External	funding)											
Projects	,		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None													
													1
													-
e. Programs	and plans (Operati	ng budget)											
Projects			Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
None		,	Ŭ	'							•	,	1

		QUARTERLY PROJECTIONS FO	R SERVICE DELIVERY TARGETS AT	ND OTH	ER PERFORMANCE	INDICATORS 20	10 / 2011						
		Vote/Indicator	Unit of Measure	;					Quart	er Ending			
Reference PMS Accumulated Acc Annual September December March June													
Number	Indicator	Finance	Annual	Ann	Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Quarterly Qtr 2010 / 2011												

GFS Classification: Finance & Administration

Department: Chief Financial Officer

KPA 10 Municipal Transformation and Organizational (Capacity) Development:- Plans, Policies and regulations

			a o. Bamzanoma (cabacity) zero							
FIN 01	1	Budget Related Policies	Approval by Council of Budgeted Related Policies	Ann	1			1		
FIN 02	1	Compliance with Sec 75	Ensure all documents are placed on municipal website i.t.o Sec 75 of the MFMA	Qtr	12	3	3	3	3	
FIN 03	1	Service Delivery & Budget Implementation Plan	Submission or approved Draft SDBIP by the mayor by end of March and submission of approved Final SDBIP by end May	Ann	1			1		
FIN 04	1	Financial Database Management	Monthly Financial system backups	Qtr	12	3	3	3	3	
FIN 05	1	Awarding of MFMA compliant procurement contracts	Percentage of tenders awarded that comply with MFMA compliant procurement contract i.t.o. Section 16	Qtr	100%	100%	100%	100%	100%	
FIN 06	2	Identify and monitor skills training needs of personnel by supervisors within the Directorate	within the Directorate with regards to skills development	Qtr	20%	5%	5%	5%	5%	
FIN 07	1	<u> </u>	No of risk management activities implemented within the Directorate	Qtr	4	1	1	1	1	
FIN 08	1	Fraud Prevention Policy	Implementation of Fraud and Prevention policy within the Directorate and Quarterly reporting	Qtr	4	1	1	1	1	
FIN 9	1	GRAP/ GAMAP compliance	Compliance with GRAP/GAMAP standards	Qtr	4	1	1	1	1	

KPA 60 Municipal Financial Viability and Management :- Income Section

KPA	60	Municipal Financial Viability a		ion
FIN 10	2	Indigents households	Percentage known to the municipality that earn less than R1200 per month and that have access to free basic services	Ann
FIN 11	2	benefiting from free basic services	Quantity (number of households affected)	Ann
FIN 12	2	Collection rate on rates and tariffs	Total amount of rates and tariffs collected divided by total amount billed	Acc
FIN 13	2	Budgeted grants received	Grant funding received <u>vs</u> Budgeted funding	Qtr
FIN 14	2	Income budgeted received	Actual income <u>vs</u> Budgted income	Qtr
FIN 15	1	Monthly monitoring of	Councillors arrears greater than 90 days	Qtr
FIN 16	1	billing accounts	Officials arears greater than 90 days	Qtr
FIN 17	1	Estimated Meters	Percentage of meter readings allowed to be estimated annually	Ann
FIN 18	1	Meter reading adjustments	Amount of transactions processed as a result of incorrect meter readings	Qtr
FIN 19	2		% of outstanding debt reduced	Qtr
FIN 20	2		Outstanding debt as a percentage of Operating Income	Qtr
FIN 21	2	Debt Management - Monthly monitoring, reporting and reonciliations	Tabling of outstanding debtors reports to council in accordance with the MFMA	Qtr
FIN 22	2		In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr
FIN 23	2	Monthly reconciliations (Income, Debtors, Indigents, clearance certificates, investments, etc)	In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr
TAS 01	1	Revenue Enhancement	% completion of correction of valuation roll	Qtr
TAS 02	1	Debtors Management	No of progress reports submitted on collection of arrears by debt collection agency	Qtr

100%	100%	100%	100%	100%	
2000	1850	50	50	50	
97%	96%	97%	97%	97%	
100%	100%	100%	100%	100%	
100%	100%	100%	100%	100%	
0	0	0	0	0	
0	0	0	0	0	
5%	5%	5%	5%	5%	
10	5	2	2	1	
20%	5%	5%	5%	5%	
20%	5%	10%	15%	20%	
4	1	1	1	1	
12	3	3	3	3	
12	3	3	3	3	
100	25	50	75	100	
4	1	1	1	1	

KPA		Municipal Financial Viability a	nd Management :- Expenditure	Section							
FIN 24	1	Percentage of operating	Total cost of staff salaries and allowances divided by total operating budget	Acc	35%	38%	37	%	36%	35%	
FIN 25	2		In terms of Section 65 (2)(j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Qtr	12	3	3		3	3	
FIN 26	2	Creditor Payments	That all creditors are paid within 30 days of receiving statements	Qtr	100%	70%	80	%	90%	100%	
FIN 27	2	Control of budgeted expenditure	% of actual expenditure <u>vs</u> budgeted expenditure	Qtr	12	3	3		3	3	
TAS 03	1	Cash Flow Management	No of reports submitted on compliance to monthly cash flow projections	Qtr	12	3	3		3	3	
КРА		Municipal Financial Viability a	nd Management :- Supply Chair	Manage	ment						
FIN 28	1	Inventory	Half-yearly stock take (100% stock take)	Qtr	2		1			1	
FIN 29	1	Write-off of Redundant assets / inventory	Write-off damaged/old and other unused stocks	Ann	2		1			1	
FIN 30	1	Monthly stores reconciliations	month and reconciled with its records"	Qtr	12	3	3		3	3	
FIN 31	1	Quartely Asset count	Half-yearly Asset count reconciled and reported to council	Qtr	2		1			1	
FIN 32	2	Supply Chain Management Policy	Ensure that the Municipal Supply Chain Management Policy is ahered to	Qtr	100%	100%	100	%	100%	100%	
FIN 33	1	quotations	Decrease the turn-around times for approval of tenders and quotations (From specifications to final award)	Qtr	Tenders awarded within 2 months and quotations within 1 week	2 months for tenders and 1 week for quotations	2 mont tenders week quota	and 1 for	2 months for tenders and 1 week for quotations	2 months for tenders and 1 week for quotations	
FIN 34	2	Asset Register	Asset Register Balanced and reconciled to Financial Statements	Qtr	1	1	1		1	1	
FIN 35	2	Insurance of all Municipal Assets	% of Municipal Assets adequately insured	Qtr	100%	100%	100	%	100%	100%	
FIN 36	2	SCM reports on tenders awarded and deviations	Quarterly reporting of tenders awarded and deviations approved to council, Provincial & National Treasury	Qtr	4	1	1		1	1	
FIN 37	2	Supplier Database	Updating of Municipal Supplier database	Qtr	4	1	1		1	1	
TAS 04	1	Asset Management	Asset register compliant with GRAP 17	Qtr	4	1	1		1	1	

KPA		Municipal Financial Viability a	and Management :- Budget & Te	easury O	ffice						
FIN 38	2	Financial Statements ready for audit by 30 August	Completion of Financial Statements and formal submission to the Auditor General by 30 August	Ann		1	1				
FIN 39	2	Medium Term Revenue and Expenditure Framework Budget	Completion of Draft budget and fromal approval by council by 31st May in line with the MFMA	Qtr		2			2		
FIN 40	2	Adjustment budget	Compilation of the Adjustment budget in line with the MFMA	Ann		1			1		
FIN 41	2	Monthly monitoring reports to the Mayor (Section 71) in terms of the MFMA	monitoring report compliant with MFMA S71 (10 working days after the end of each month)	Qtr		12	3	3	3	3	
TAS 05	2	Clean Audit	report for the year under review in line with 2014 Operation Clean Audit objective	Qtr		1		1			
КРА	10	Good Governance and Public	Participation								
FIN 42	1		No of effective community participation meetings attended during the budget compilation process	Ann		1				1	
FIN 43	1	Effective community participation on all relevant Municipal activities	No of effective community particiaption meeting attended during the indigent process	QTR		1		1			
FIN 44	1		No of effective, quarterly community particiaption meetings attended	QTR		4	1	1	1	1	
FIN 45	1	To ensure that corrective measures are implemented as a result of the Auditor Generals Report	No of corrective measures implemented as a result of the Auditor Generals Report	Ann		12	3	3	3	3	
FIN 46	0.5	To ensure that all Correspondence received are being handled in a given time frame	'	Ann		100%	90%	90%	90%	90%	
FIN 47	0.5	To ensure the effective administration of the Department	% of correspondence finalised within 7 working days	Ann		100%	90%	90%	90%	90%	
FIN 48	1	To ensure that all Council Resolutions are iimplemented	% of Council resolutions implemented wihtin 14 working days after Minutes are made available	Ann		100%	90%	90%	90%	90%	
FIN 49	0.5	To ensure that proper supervision is undertaken	No of supervisory meetings held with subordenates	Ann		12	3	3	3	3	

FIN 50	0.5		implemented in order to ensure that the community has access to pay their consumer accounts after	Ann	12	3		3		3		3	
			hours, over weekends and during public holidays										
FIN 51	0.5	To improve customer care realtions and service delivery per directorates	No of 24-hour vending machines installed at strategic points to ensure that the community has access to buy pre-paid electricity	Ann	12	3		3		3		3	
FIN 52	1		No of complaints / compliments received on the front line relationship	Ann	12	3		3		3		3	
FIN 53	0.5	To ensure that duties are implemented in accordance with job description activity plan	Develop a job description activity plan	Ann	1	1							
FIN 54	1	To manage, monitor and review job description activity plan	No of appraisal sessions held per employee/unit/team in relation with the job description activity plan	Ann	4	1		1		1		1	
КРА	5	Infrastructure Development a											
FIN 55	1		Secured tender box (R15 000)	Ann	1	1							
FIN 56	2		Fireproof Safe (R120 000)	Qtr	1			1					
FIN 57	2		Financial Management System (3 900 000)	Ann	4	1		1		1		1	
КРА	5	Local Economic Development				1	T		T	T	T	1	
FIN 58	5	Monitor the effects of the Municipal LED initiatives	No of temporary job created within the Directorate during the indigent registration process	Qtr	20	2		18					

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

		I KOJEC	HONST	JR SERVICE	DLLI	VLKI	IAN	DE I 3 AIVU	IVIFELIVILI	ITATION	<u>FLAN</u>				_	_	_		
Community Participation To ensure effective community participation on all relevant Municipal activities per directorate No of effective community participation on all relevant municipal activities per directorate No of effective community participation on all relevant municipal activities per directorate No of community participation on all relevant municipal activities per directorate No of community participation on all relevant municipal activities per directorate No of community participation on all relevant municipal activities per directorate No of effective community participation needings held per directorate No effective community participation meetings held per directorate No effective community participation meetings held during the Indigent Respiration process 1 Ansality	Card KRA Name Name KPI Objective KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3 Q	4 Jul-	7 Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Community Participation To ensure effective community participation on all relevant Municipal activities per directorate bits of effective community participation meetings held during the Budget consultation process To ensure effective community participation on all relevant municipal activities per directorate. In Anually In Anually In Anually In Anually In Indian participation / consultations meetings held part directorate In or ensure effective community participation on all relevant municipal activities per directorate In or ensure effective community participation on all relevant municipal activities per directorate In or ensure effective community participation ensurings activities per directorate In or effective community participation ensurings activities per directorate In or ensure effective community participation ensurings activities per directorate In ordinary of the effective community participation ensurings activities per directorate In Indian ensuring and in indigents activities per directorate In Indian ensuring and in indigents activities per directorate In Indian ensuring and in indigents activities per directorate In Indian ensuring and in indigents activities per directorate In Indian ensuring and in indigents activities per directorate In Indian ensuring and in indigents activities per directorate ensuring and indigents applications approved Indigents In Indian ensuring and indigents activities per directorate ensuring and indigents applications approved Indigent applications received in ord indigents applications approved In Indian ensuring and indigents applications approved In Indian ensuring and indigents activities per directorate ensuring and indigents activities per directorate ensuring and indigents activities per directorate ensuring and indigents activities per directorate ensuring and indigents ensuring and indigents ensuring and indigents ensuring activities ensuring and indigents ensuring and indigents ensuring and indigents ensuring and indigents ensuring and indigents ensu	Chief Financial Officer																		
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To ensure effective community participation on all relevant municipal activities per directorate. No for community participation of consultations meetings held per directorate. No for first-drive community participation on all relevant municipal activities per directorate. No of effective community participation on all relevant municipal activities per directorate. No of effective community participation meetings held during the indigent Registration process. No of effective community participation meetings held during the indigent Registration process. No of effective community participation meetings held during the indigent Registration process. No of effective community participation on all relevant municipal activities per directorate. No of effective community participation on all relevant municipal activities per directorate. No of effective community participation meetings held per directorate. No of effective community participation on all relevant municipal activities per directorate. No of effective community participation on all relevant municipal activities per directorate. No of effective community participation on all relevant municipal activities per directorate. Nonlihy x x x x x x Nonlihy x x x x x x Nonlihy x x x x x x Nonlihy x x x x x x x Nonlihy x x x x x x x Nonlihy x x x x x x x x x Nonlihy x x x x x x x x x x x Nonlihy x x x x x x x x x x x x x x x x x	No of effective community participation meetings held during the Budge	et		1 Anually															
To ensure that all approved Indigents receive Basic Services Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent applications received Annually No of Indigent Applications received Annually No of Indigent Applications received Annually Indigent Applications received Annually Annually X Indigent Annually X Indigent Applications received Annually No of Indigent Applications received Annually Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Applications received Annually Annually X Indigent Annually	To ensure effective community participation on all relevant municipal activ	ities		Anually			ı ^												
Poet of effective community participation meetings held during the Indigent Registration process Indigents To ensure that all approved Indigents receive Basic Services To ensure that the Indigent Register is compiled annually No of Indigent Register is compiled annually No of Indigent Register is compiled annually No of Indigent Register is compiled annually No of Indigent Register is compiled annually No of Indigent Register is compiled annually Anually X LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality 4 Quarterly X X X X Women				Monthly	х	Х	х х												
Registration process 1 Anually	per directorate																		
Indigents To ensure that all approved Indigents receive Basic Services Total actual amount paid to Indigents / total amount of Debtors 1 Anually No of Indigent applications received / no of Indigents applications approved 1 Anually LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality Women Disabled Youth		nt		1 Anually			x												
Indigents To ensure that all approved Indigents receive Basic Services Total actual amount paid to Indigents / total amount of Debtors To ensure that the Indigent Register is compiled annually No of Indigent applications received / no of indigents applications approved 1 Anually LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality 4 Quarterly x x x x x Women Disabled Youth	INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																		
To ensure that all approved Indigents receive Basic Services Total actual amount paid to Indigents / Iotal amount of Debtors 1 Anually X To ensure that the Indigent Register is compiled annually No of Indigent Applications received / no of indigents applications approved 1 Anually X LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality Women Disabled Youth																			
To ensure that the Indigent Register is compiled annually No of Indigent applications received / no of indigents applications approved 1 Anually x LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality Women Disabled Youth																			
To ensure that the Indigent Register is compiled annually No of Indigent applications received / no of indigents applications approved 1 Anually LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality Women Disabled Youth																			
No of Indigent applications received / no of indigents applications approved 1 Anually LOCAL ECONOMIC DEVELOPMENT Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality 4 Quarterly x x x x Women Disabled Youth				Anually			X												
Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality Women Disabled Youth																			
Poverty alleviation To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality Women Disabled Youth	No of Indigent applications received / no of indigents applications appro	ived		1 Anually			Х												
To monitor the effects of the municipalitys LED initiatives The number of temporary jobs created through Capital projects of municipality 4 Quarterly x x x x Women Disabled Youth	LOCAL ECONOMIC DEVELOPMENT																		
The number of temporary jobs created through Capital projects of municipality 4 Quarterly x x x x Women Disabled Youth	Poverty alleviation						\vdash												-
Women Disabled Youth	To monitor the effects of the municipalitys LED initiatives																		
Disabled Youth	The number of temporary jobs created through Capital projects of mun	cipality		4 Quarterly	х	Х	х х												
Youth	Women																		
	Disabled																		
Projects Projects	Youth																		
	Projects							\perp											<u> </u>
Paving Phase 2 R50 000.00 - November 2007 1 Anually x x x x	Paving Phase 2 R50 000.00 - November	2007		1 Anually			х					Х							
Pre-Paid Vending Machine R250 000.00 - November 2007 1 Anually x x	Pre-Paid Vending Machine R250 000.00 - November	r 2007		1 Anually			х					х							

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Administration													
To ensure that the Municipality is financially viable and functional Compilation and submission or mancial statements to the													
Compliation and submission of financial statements to the Auditor General													
No of corrective measures based on the Audit-General's report	1	Anually			,	,							
		rindany			Ť								
To ensure that all new assets are reported to the CFO				H									
% of new assets reported for insurance purposes	100	Monthly	Х	Х	X >	K							
To ensure the control of budgeted expenditure													
% of actual expenditure vs budgeted expenditure	100	Monthly	х	Х	x >	K							
To ensure that income as budgetted is received.				\sqcup		_		1			-		
% of actual income vs budgeted income	100	Monthly	х	Х	x >	ĸ		1					
Fo ensure that corrective measures are implemented as as result of the Auditor General's report													
No of corrective measures implemented as a result of the Auditor Generals report													
To ensure that all Correspondence received are being handled in a given time rame													
% ofCorrespondence respond to within 14 days	100	Continiously	/ Y	v	v .	,							
Fo ensure the effective administration of the department	100	Continuousi			, ,								
No of correspondences finalised within 7 working days		Monthly	Х	Х	X)	(
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are													
made available. To ensure that amounts as approved by the Adjustment Budget is executed by	100	Monthly	Х	Х	X >	K							
30 June			_			-							
Total amount spent vs total amount allocated through the Adjusment Budget	1	Anually)	ĸ							
To ensure that report- backs of conferences are submitted after to Council.													
No of report-backs on conferences attended.		Monthly	х	х	x >	ĸ							
To ensure that proper supervision is undertaken.													
No of supervisory meetings held with subordinants		Monthly	х	х	х	,							
For ensure proper management of the Fleet Vehicles of the municipality					Í								
% of violations identified as per department	100	Monthly	v	Ţ		,							
	100	wonting	^	^	^ /	^							
Supply Chain Management			\vdash	H									
To ensure that the Supply Chain Management regulations are adhered to				H		-		1					
No of reports submitted to Council on SCM transactions		Monthly	Х	Х	х)	K							

ank												
o ensure that Bank Statements are reconciled with the Cash Book												
No of Balanced Bank Reconciliations done	N	/onthly	Х	х	х	K						
Budget												
o ensure that the schedule of deadlines as per the MFMA requirements are dhered to												
Timeous adherence to MFMA requirements:												
Budget time schedue		Monthly	Х	х	х							
Compilation of financal statement		Monthly	Х	х	х							
Submission of Financial Statement to Auditor-General		Monthly	Х	х	х						-	
Submission of the Adjustment Budget by Council	 _	Monthly	Х	Х	х	\dashv					-	
o ensure that the Asset Register is compiled annually												
Total amount of Assets received / purchased / disposed / disposal / depreciation vs Asset Register (Financial System)	4 (Quarterly	Х	х	х	ĸ						
o Develop and Electronically Secured Database												
No of secured database updates (adding of new service providers)	(Continiously	Х	х	х	ĸ						
o ensure that Financial Statement are being submitted timeously												
No of Financial Stement submitted	1 /	Anually			х	K						
o ensure that Monthly Budget Statement are submitted to Council timeously												
No of Monthly Budget Statement submitted to Council	N	Monthly	Х	Х	х	K						
o ensure that Half Yearly Statements are submitted to Council timeously												
No of Half Yearly Statements submitted to Council	2 (Quarterly		х	х	K						
Debt Collection											-	
Fo ensure that handed over outstanding Debtors decrease												
No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated)	N	/lonthly	Х	х	х	ĸ						
Fo ensure that all Oustanding Debtors (Rand value) as defined in the MFMA is eported to Council on a monthly basis												
Total amount of outstanding Debtors vs Budgeted Income	N	/lonthly	Х	х	х	K						
To reduce outstanding Debt												
% of Reduction of outstanding Debt	100 (Quarterly	Х	Х	х	K						
Expenditures (Creditors)					4							
o ensure that Invoices are paid in time					4	\downarrow						
% of Payments made vs the No of Invoices received	100	Continiously	Х	Х	х	K						

ncome Tariff												
Fo ensure that all Grants budgeted for is received / funded												
% of Grand Fundings received vs budged Grant Fundings		2 Twice Month	ĸ	х								
To ensure a proper Valuation Roll as defined in the Property Rates Act												
To appoint a Service Provider for the compilation of the Valuation Roll		Monthly	х х	х	х	Х						
Customer Care												
To imrove customer care relations and services delivery per directorate												
No of inovative ideas of the Batho Pele principles with regard to accessibility to receive payments on consumer accounts over weekends / public holidays		Monthly	х х	х	х							
No of inovative ideas on the implementation of the Batho Pele principles with regard to service delivery r.e 24 hours accessibility of pre-paid vending		Monthly	хх	Х	х							
No of complaints/compliments received on the front line relationship		Monthly	х х	х	х							
Fraud and Corruption												
To ensure that effective fraud and corruption measures are implemented per directorate												
No of preventative measures implemented		Daily	х х	х	х							
Performance Appraisal												
To ensure that performance of all directorates cascade to all personnel.												
No of appraisal sessions held per employee/ units / teams		4 Quarterly	х х	х	х							
To manage, monitor and review performance of employees												
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	10	0 Quarterly	х х	х	х							
Risk Management												
To ensure that effective risk management activities are implemented within the directorate or section												
No of risk management activites implemented		Monthly	хх	Х	х							
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills Development - Personnel												
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.		4 Quarterly	хх	х	Х							
	•			•								

	PRO		S FOR SERVIC						-	.AN								
							SERVICES											
Card Name KRA Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1 C			Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Civil Services								J								·	,	
GOOD GOVERNANCE AND PUBLIC PARTICPATION																		
Community Participation				П	Т													
Community Participation To ensure effective community participation on all relevant municipal activities per directorate.																		
% of community participation / consultations meetings attended per directorate	1	100%	Quarterly	х :	х	Х	х	х	х	Х	х	Х	Х	х	х	х	Х	Х
To improve customer care relations and service delivery per directorate																		
No of innovative ideas on the implementation of the Batho Pele principles.	1	1	Quarterly				х	х	х	х	х	х	х	х	х	х	Х	Х
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																		
Basic water																		
% Households with access water by 2010 (NATIONAL/																		
Roll out of water infrastructure in the Province (PROVINCIAL)																		
To ensure that individual households in Umjindi have access to clean water in an affordable manner																		
% Water loss maintained (National Standard)	3	15%	Quarterly	х	х	х	х	х	х	х	х	х	х	х	х	х	х	Х
% of Bacterial water samples that meets the standards	2	100%	Quarterly	х	х	х	Х	х	х	х	х	х	х	х	х	х	Х	Х
% of households which have access to 6kl of FBW in proclaimed area	2	100%	Quarterly	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
% of households with access to communal taps in the informal settlement within a radius of 200m	2	95%	Quarterly	x	х	х	х	х	х	х	х	х	х	х	х	х	х	х
% of water chemical samples tested per quarter	2	100%	Quarterly	x	х	х	х	х	х	х	х	х	х	х	х	х	Х	Х
Implementation of improvement plan for water quality management (Blue Drop standard)		Yes	Monthly															
% of complaints with regard to burst pipes received and attended to within 24hrs	2	100%	Quarterly	х :	х	х	Х	х	х	х	х	х	Х	х	х	х	Х	Х
Roads and Stormwater																		
To ensure access to proper stormwater drainage in Umjindi (PROVINCIAL)																		
% of stands/ houses with proper stormwater drainage	2	75%	Monthly				х	х	х	х	х	х						
% of streets with proper stormwater drainage Emjindini	2	60%	Monthly				Х	х	х	Х	х	х						
To ensure an implementation of stormwater masterplan Kilometers of road and Stormwater channels constructed according to the storm				\prod														
water master plan To ensure that all households have access to basic roads and stormwater	1	0.8	Annually	Х	х	Х	Х	х	х	Х	Х	Х						
infrastructure		<u> </u>		+	-													
% of households in rural areas with access to gravel roads	1	60%	Quarterly	х	х	х	Х	Х	х	Х	Х	Х	х	х	Х	Х	Х	Х

													1	1				
To ensure that all households of Umjindi have access to basic roads and stormwater																		
Number of Kilometers of gravel roads maintained in Urban areas	1	30	Quarterly	×	x x	×	×	x	x	x	x	x	х	x	x	x	х	x
To ensure that all households of Umjindi have access to basic roads and stormwater		30	Quarterly	^	^ _			^		Α			^	^				
infrastructure No of business plans submitted for funding to upgrade all streets in Barberton and					_													
Emjindini	1	2	Quarterly	х	х	x		х				х			х			х
No of Km's of gravel roads maintained in the rural areas	1	21	Quarterly	Х	Х	X	Х	Х	Х	Х					Х	Х	Х	Х
Number of surfaced roads maintained in urban areas (KM)	2	80	Quarterly	х	х	x	х	Х	Х	х	х	Х	Х	Х	х	х	Х	х
Sanitation																		
Proper sanitation for all by 2010 (NATIONAL)																		
1 Topel Samuator for an by 2010 (Willion IL)																		
% of households in the proclaimed areas which have access to proper sanitation	3	70%	Monthly			_												<u> </u>
To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010																		1
% of households in informal settlements that have access to basic sanitation	1	65%	Quarterly	Х	х х	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure that all rural settlements in Umjindi has access to basic sanitation by 2010																		
% of households in rural settlements with acess to basic sanitation	1	65%	Quarterly	х	хх	x	х	х	х	х	х	х	х	х	х	х	Х	х
To ensure that the sewer blockage are attended to within 24hrs of report time																		
% of complaints attended to within 24hrs of report time.	1	100%	Quarterly	х	х	х	х	х	х	х	х	х	х	х	х	х	Х	Х
To ensure that all proclaimed stands will have access to sanitation																		
% of households in proclaimed areas with acessible sanitation	1	100%	Quarterly	х	х	x	х	х	х	х	х	х	х	х	х	х	х	х
LOCAL ECONOMIC DEVELOPMENT																		
Poverty alleviation																		
To monitor the effects of the municipalitys LED initiatives																		
The number of temporary jobs created through Capital projects of municipality	5	85	Quarterly	х	х	x	Х	х	х	х	х	х	Х	х	х	х	Х	Х
Youth		40																
Disabled		5																
Women		40																
1 * *				_		_	1											

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Proje	cts T	1					-													<u> </u>
	Emjindini Roads & Storm water	R3 879 532.67			Monthly	х	х х	: х	(X	X	X	X							
	Replacement of PVC with AC Pipes	R8 423 680.00			Monthly	х	х	: х	X	Х	Х	Х	Х	Х	Х	X	Х	Х	Χ	Х
	Umjindi Water Waste Treatment Works	R530000 (July 09 - June 10)			Monthly	х	х х	: х	(X	Х	Χ									
	Delivery of portable water to remote areas in Umjindi	R1 200 000 (July 09 - June10)			Monthly	х	хх	: х	c X	Х	Х	Х	X	X	Х	Х	Х	Х	Х	Х
	Resurfacing of Roads - Barberton and Emjindini	R600 000 (July 09 -June 10)			Monthly	х	х	: х	χ X	X	X									
MUNIC	CIPAL FINANCIAL VIABILITY AND MANAGEMEN	T.																		
Admi	nistration																			
To ens	ure that all new assets are reported to the CFO																			
	% of new assets reported for insurance purposes	S	1	100%	Monthly	х	хх	х	СХ	х	х	х	х	х	х	х	х	х	х	х
To ens	ure the control of budgeted expenditure																			
	% of actual expenditure vs budgeted expenditure	2	2	100%	Monthly	х	х	: х	х	х	х	х	х	х	х	х	х	х	Х	х
To ens	ure that income as budgetted is received.																			
	% of actual income vs budgeted income		2	100%	Monthly	х	х	x	(х	х	х	х	х	х	х	х	х	х	Х	х
	ure that corrective measures are implemented a al's report	as as result of the Auditor																		
	No of corrective measures implemented as a res	ult of the Auditor Generals report	2	4																
To ens	ure that all capital projects are implemented and	d completed																		
	% of budgeted amount spend to date on capital p	projets	4	100%	Quarterly	х	хх	: х	(X	х	х	х	х	х	х	х	х	х	Х	х
To ens	ure that all Correspondence received are being	handled in a given time frame																		
	% of Correspondence respond to within 14 days		1	100%	Continiously	х	х	: x	x x	х	х	х	х	х	х	х	х	х	х	х
To ens	ure that all Council Resolutions are implemente	d																		
	% of Council resolution implemented within 14 wavailable.	orking days after minutes are made	1	100%	Monthly	х	хх	x	Х	х	х	х	х	х	х	х	х	х	х	х
To ens	ure that amounts as approved by the Adjustmen	nt Budget is executed by 30 June																		
	% Total amount spent vs total amount allocated t		2	100%	Anually			Х	Х	х	х	х	х	х	х	х	х	х	х	х
To ens	ure that report- backs of conferences are submi																			
	% of report-backs on conferences attended.	-	1	100%	Monthly	х	х х	х	(х	х	х	х	х	х	х	х	х	х	х	х
To ens	ure that proper supervision is undertaken.				,															
2 2713	No of supervisory meetings held with subordinan	ts	2	12	Monthly	x	х х	¥	(x	×	x	x	х	x	х	x	х	x	x	x
To ens	sure proper management of the Fleet Vehicles of		-					^												
2 2782	% of violations identified as per department	,	1	100%	Monthly	x	хх	x	(x	x	х	х	х	х	х	х	х	х	х	х
								- "												

Customer Care																			
To improve customer care relations and service delivery per directorate																			
No of innovative ideas on the implementation of the Batho Pele principles.	1	4	Daily	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	Х	х
Fraud and Corruption																			
To ensure that effective fraud and corruption measures are implemented per directorate																			
No of preventative measures implemented	1	4	Quarterly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	х
Risk Management																			
To ensure that effective risk management activities are implemented within the directorate or section																			
No of risk management activites implemented	1	12	Monthly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	х
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	<u>'</u>		,																
Skills Development - Personnel																			
To identify and monitor skills training needs of personnel by supervisors per directorate.																			
No and types of training offered to personnel with regards to skills development.	2	24	Quarterly	х	х	х	х	Х	х	х	х	Х	х	х	х	х	х	Х	х
Performance Appraisal																			
To ensure that duties are implemented in accordance with the job description activity plan.																			
Development of job description activity plan	2	100%	Quarterly	х	х	х	х	Х	х	х	х	Х	х	х	х	х	х	Х	х
To manage, monitor and review job description activity plan																			
No of appraisal sessions held per employee / team / unit in relation to the job description activity plan	2	100%	Annually	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	х

	1																		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Community Participation																			
To ensure effective community participation on all relevant municipal activities per directorate.																			
No of community participation / consultations meetings attended per directorate	2	7	Monthly	х	х	х	х	х	х	х	х	х	Х	х	х	х	х	х	х
Customer Care																			
To imrove customer care relations and services delivery per directorate																			
No of complaints/compliments received in the suggestion box of the front line	1	0	Manthh																
relations	1	0	Monthly	Х	Х	Х	Х	Х	X	Х	X	Х	Х	X	X	Х	Х	Х	X
No of complains successfully attended to								Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Adjustment Budget To ensure that the performance reports are compiled after the approval of the																			
Adjustment Budget No of performance reports submitted by the Municipal Manager to Council in line																			
with the Adjustment Budget	1	2	Twice Yearly		Χ		Χ							Х					
To ensure that the amount as approved on the adjustment budget be spent by 30 June					Ш														
Total amount being spent vs total amont allocated through the adjustment budget	2	1	Anually		Ш		х								х	х	х	х	х
Administration of the Municipality																			
To ensure that all new assets are reported to the CFO																			
% of new assets reported for insurance purposes	1	100%	Monthly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	х
To ensure the control of budgeted expenditure																			
% of actual expenditure vs budgeted expenditure	2	100%	Monthly	v	v	v	v	v	v	v	v	v	V	v	v	v	v	v	v
		10076	ivioritrity	Α	^	^	۸			^		^	Α				^		Α
To ensure that income as budgetted is received.																			
% of actual income vs budgeted income To ensure that corrective measures are implemented as as result of the Auditor	2	100%	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
General's report																			
% of corrective measures implemented as a result of the Auditor Generals report	1	100%				х	Х							Х	Х	Х	х	Х	х
To ensure that budget statements are received from the CFO																			
No of completed budget statements received form the CFO	1	12	Monthly	х	х	х	х	х	х	х	х	х	Х	Х	х	х	х	х	х
To ensure that all capital projects are implemented and completed																			
% of budgeted amount spend to date on capital projets		4	Quarterly	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	x
To ensure that all Correspondence received are being handled in a given time frame																			
To ensure the implementation of the budget		2		y	y	y	у	x	¥	v	v	v	v	y	x	v	x	¥	y
				^	^	^	^	^	^	Î	^		^				Î		^
To ensure that all Correspondence received are being handled in a given time frame		—			H														
Development of the SDBIP and approved by the Mayor		Y			H		Х										Х	Х	Х
To ensure that all Correspondence received are being handled in a given time frame					Н														
% of Correspondence respond to within 14 days		100%	Continiously	Х	х	Х	Х	Х	х	х	Х	х	Х	Х	Х	х	х	Х	Х
To ensure the effective administration of the department					Щ														
No of correspondences finalised within 7 working days		100%	Monthly	х	х	х	х	Х	х	х	х	х	Х	Х	х	х	х	х	Х
I																			
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are made																			

	1	1				_			1	ı	1				1		1		
To ensure that report- backs of conferences are submitted after to Council.																			
% of report-backs on conferences attended.		100%	Monthly	х	х	х	х	Х	х	х	х	х	х	х	х	х	х	х	х
To ensure that proper supervision is undertaken.																			
No of supervisory meetings held with Section Heads		12	Monthly	х	х	х	х	х	х	х	х	Х	Х	х	х	х	х	х	х
To ensure proper management of the Fleet Vehicles of the municipality																			
% of violations identified as per department		0	Monthly	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
3.Internal Audit																			
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																			
No of management reports submitted to the Audit Committee for review		4	Quarterly	х	х	х	х			х				х		х			х
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.																			
No of Audit Plans/Programmes developed and implemented.		4	Quarterly	х	х	Х	х	х	х	х	Х	х	х	Х	х	х	х	х	Х
To ensure the implementation of the approved Annual Risk Based Audit Plan																			
% of Audit reports per project completed v/s no of audits on the plan		100%	Quarterly	х	х	х	х	Х	х	х	х	Х	Х	х	х	х	Х	х	х
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.																			
No of audit reports issued to directors and the external audited committee		4	Quarterly	х	х	х	х			х				х		х			х
Follow up on managements action plan following an audit report		Υ	Quarterly	х	х	х	х	х	х	х	х	Х	Х	х	х	х	х	х	х
To ensure that managers identify and evaluate the municipalitys exposure to risk in order to develop a sound risk management strategy.																			
Facilitate the development of a Risk Management Strategy through Risk assessment workshop		Y	Anually	v				х											
To ensure that effective risk management activities are implemented within the directorate or section			rinduny	^	Ī		ı												
Monitor the effective implementation of the risk management strategy through the risk management committee		Y	Quartely	×	х	х	х	x	x	x	x	x	Х	Х	х	x	Х	¥	x
To ensure compliance with all applicable legislation			quartory				^							-					
No of compliance audits undertaken		4	Quartely	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

March Production Producti		OJECTIC	NS FOR	SERVIC	E DE	LIVE	RY TA	ARGETS	AND IME	PLEMEN	TATION	PLAN		,					
The process of the community participation on all relevant municipal limities per directorate. But of community participation or control and process decidency or consolidations enoughly professional or consolidations enoughly and process of the control of the	rrd Ime KRA Name KPI Objective KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3 Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	8 Jun-0
The process of the community participation on all relevant municipal limities per directorate. But of community participation or control and process decidency or consolidations enoughly professional or consolidations enoughly and process of the control of the	ommunity Services																		
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Julies per directorate. In our current profit point of promise profit point of profit per directorate interest profit point of profit per directorate interest per directorate per directorate interest per directorate per directorat	ommunity Participation																		
Integration continues care relations and service delivery per directorate his of introduce leases on the implementation of the Bath Price 1 Daily 1 Dail	ctivities per directorate.																		
improve customer care relations and service delivery per directorate			100	Monthly	,	<	v v												
No of smoother details on the implementation of the Batho Pele principles. 10 Daily 10 Stafety 10 Clausterity x x x x x x x x x x x x x x x x x x x	•		100	ivioriany	<u> </u>	^	A A												
Daily Dail	improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele				-														
ensure road safety of school Children in Unijindi No of schools bright with Scholar patrols No of schools in Unijindi with Scholar patrols 10 Quanterly x x x x x 10 Quanterly x x x x x 10 Quanterly x x x x x x 10 Quanterly x x x x x x x x x x x x x x x x x x x			1	Daily															
ensure road safety of school Children in Umijindi No of schools where educational session on road safety are held. No of schools in Umijindi with Scholar positrosis 10 Quariety	FRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																		
ensure road safety of school Children in Umijindi No of schools where educational session on road safety are held. No of schools in Umijindi with Scholar positrosis 10 Quariety	hlic Safety																		
No of schools where educational session on road safety are held. No of schools in Umjindi with Scholar patrols No of schools in Umjindi with Scholar patrols 10 Quarterly v k k k v v . No of schools in Umjindi with Scholar patrols 10 Quarterly v k k v v . Monthey v k k v v v . Monthey v k v v v v . Monthey v k v v v v . Monthey v v v v v v v v v v v v v v v v v v v																			
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Maintenance of all road traffic signs/ marks Yes Monthly x x x x Local Services communicate all social needs to sector departments Nor of written siturnissions to sector departments on social needs (Departments of Education, Social Services, Health) of Unrighdi 2 Twice Yearly Twice Yearly Twice Yearly Thice Yearly	No of schools in Umjindi with Scholar patrols		10	Quarterly	х	Х	х х												
Maintenance of all road traffic signs/ marks Yes Monthly x x x x Local Services communicate all social needs to sector departments Nor of written siturnissions to sector departments on social needs (Departments of Education, Social Services, Health) of Unrighdi 2 Twice Yearly Twice Yearly Twice Yearly Thice Yearly	o ensure safety of all road users.																		
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ensure registration of cemeteries in the rural area. No of Business plans submitted to EDM and Dept of Local Government	No of business plan secure funding to conduct a feasibility study in																		
No of Business plans submitted to EDM and Dept of Local Government	order to formalise rural cemeteries in the Umjindi Muncipality.		12	Quarterly	Х	Х	х х	-											
	ensure registration of cemeteries in the rural area.																		
		nt		Quarterly	x	x	хх												

								1		1		1	
Disaster Management													
Fo ensure effective disaster management.													
Reviewal of the disaster management plan.	12	2 Quarterly	х	χ)	ίх								
Fo ensure timeous response in rendering rescue service.													
Average response time measured in minutes from recieving the call.	15	5 Quarterly	х	x >	ίх								
To ensure that sufficient funds are secured for provision of rescue services													
No of business plans submitted to secure funding for fire brigade/rescue services equipment	8.	1 Quarterly	х	X)	ίх								
nvironmental Health													
Greening of Mpumalanga (PROVINCIAL)													
Fo ensure adequate environmental health service for Umjindi residents.													
No of meetings held with the District Environment Health Officer	1:	2 Quarterly	Х	χ,	(x								
Fo ensure that the quality of milk sold in Umjindi is within the laid down				Ħ									
No of milk samples complying with laid down standards	24	4 Twice Mont	hх		T	1							
To ensure that water quality is within the laid down standards Act 54/1973					T	1							
No of bacterial water samples comply with laid down standards	2,	6 Twice Mont	hх		T	\top							
To ensure that all environmental health complaints are resolved timeously.	30	sc work											
No of complaints resolved vs the no of complaints recieved.	2,	4 Twice Mont	hlv			\dagger							
to ensure that all hawkers are selling clean and healthy products.	2.	4 I WICE WOIL	Illy										
No of hawkers visited that are selling healthy products.	80	0 Quarterly	V	v	, v								
IIV/AIDS	0.	Quarterly	^	^ /									
To ensure the implementation of Umjindi HIV/AIDS strategy No of AIDS Council meetings held quartely No of HIV/AIDS awareness		Ougstorly											
campaigns done by annually. No of business plan to assist support group to secure funding against		Quarterly	v		,	\dagger							
campaign.		Quarterly	X	()	X	\dagger							
Parks/ Swimming Pools				H	t	\dashv							
Fo ensure cleanliness of Swimming Pools	-	2 Month.		H	\perp	\dashv							
No of routine maintanance done per month.	12	2 Monthly	Х	X)	X	\dashv							
No of spot checks done at swimming pool		1		H	+	\dashv							
o ensure regular maintanance of Parks		1	H	H	-	+							
No of routine maintanace done on parks	12	2 Quarterly	Х	X)	Х	-							
To ensure development of Municipal Parks					+	+							
% of Municipal parks developed	12	2 Quarterly	Х	X)	СХ	+							
Primary Health Care Improve Service Delivery for a better health profile and reduction of		1			-	+							
preventable causes of death by 2014(NATIONAL)		<u> </u>	<u> </u>	Ш									

	1						1	1	1	1	1	1					1	1
				\perp						<u> </u>	<u> </u>							
To contribute to a reduction in the effects of the AIDS pandemic.																		
·	1	00 Overter	da e															
% HIV prevalence amongst antenatal women.	'	00 Quarte	iy x	X	Х	Х							 					
To ensure a successful Aids Treatment Programme No of HIV/AIDS patients recieving treatment through the Aids treatment													+-					
programme unit. To improve the health profile and the reduction of preventable causes of		Quarte	ly x	Х	Х	Х							—	<u> </u>				
death													<u> </u>	<u> </u>	ļ	<u> </u>		
No of patients participating in Child Care	1	00 Weekly																
No of Health Promotions sessions held		12 Monthly	x	х	х	х									ļ			
No of patients participating in Mental Health	1	00 Monthly	, x	x	x	x												
No of clients participating in the PMTCT and VCT programme		00 Monthly		v	v	v												
	'	oo ivioriiri	Î	^	^	^												
To ensure that the Community has access to Primary Health Care services.			+	+	+	+							\vdash					
No of patients/ clients having access to the Primary health care facilities		12	-	+	+	-							 	 	<u> </u>	 		
No of times per week that Primary Health Care is provided to the aged		12 Quarte	ly x	Х	Х	Х							<u> </u>	 				
Provision of Municipal Facilities			_	_									<u> </u>	<u> </u>	<u> </u>	<u> </u>		
To ensure accessibility of the Community Halls to the community.																		
No of monthly reports recieved on the rental and usage of halls		12 Quarte	ly x	х	х	х]			
Public Transport																		
				T	T	T												
To provide accessible public transport to all residents of Umjindi To assist the Taxi Association in obtaining funds for the development of			\dashv	\dagger	+	1							+		\vdash			
facility.		12 Anually	-	-	+	Х							 	 				
Sports & Recreation			-	+	+	-							┼─	<u> </u>	<u> </u>			
To ensure proper planning for sports & Recreation No of business pain submitted for the development of a Municipal Sport				_	1	1							<u> </u>	<u> </u>	<u> </u>	<u> </u>		
Intergration Plan for Umjindi		Quarte	ly x	х	Х	Х							<u> </u>					
To communicate the sports & recreation needs of Umjindi through the Umjindi Sports Council to Department of Arts, Culture Sport & Recreation.																		
No of written submission of sports & recreational needs of Umjindi to Department of Arts Culture Sports & Recreation.		Quarte	ly x	х	Х	Х												
To provide sports and recreational facilities to all residents in Umjindi.				Ť	Ť	Ť												
		4 4		\dagger	\dagger	t							1					
No of communities/wards with access to sports and recreational facilities		1 Anually	\dashv	+	+	Х							+-	 	 	-		
Traffic Law enforcement			+	+	+	+							₩	 	 	\vdash		
To ensure appropriate traffic calming measure			-	\downarrow	+	-							 	 	<u> </u>	<u> </u>		
% of Traffic calming measure		80 Quarte	ly x	х	Х	Х							<u> </u>	<u> </u>		<u> </u>		
To ensure regular verification of vehicles road worthiness.																		
No of road-blocks done		12 Quarte	ly x	х	Х	х							<u> </u>					
Waste Management																		
To ensure the municipal environment is clean and free from litter				T	T	T												
to ensure the municipal environment is clean and free from fitter												1				1	1	1
No of awareness campaigns held per quarter		4 Quarter	_	\dagger														

	No of schools participating in environmental pr	niacts		Quarterly	,	,		,						
	No of initiatives developed on illegal dumping i			Quarterry	^ /	` ^	Ť	`						
	dumping.	<u> </u>		Quarterly	X)	(X	:)	(
To ensu	re curbing of illegal dumping													
10 01150	No of fines issued for illegal dumping. No of co	omplaints received and												
	attended to about littering/illegal dumping		12	Quarterly	X)	(X	<u> </u>	(
	No of complaints received and attended to abo													
	re that all businesses in Umjindi receive dail													
Services	To ensure all households within Umjindi ha % of business in Barberton & Emjindini recieving	ng the services on a daily					1							
	basis. % of households in Umjindi recieving a	basic solid waste	12	Quarterly	X)	(х	:)	(
To ensu	re hygienic environment at the waste site													
							Ī							
	No of times vector control done on the solid w	aste management site	12	Quarterly	X)	(X	· >	(
LOCAL	ECONOMIC DEVELOPMENT													
Dovortu	alleviation													
roverty	aneviauon						1							
To ensu	e that Umjindi CBD is free from littering eve	ery week					4							
	Outsource the cleaning the Emjindini CBD - R1	116 600	12	Monthly	x o	, х	,	(
To mon	tor the effects of the municipalitys LED initian The number of temporary jobs created through	atives Capital projects of					\dashv							
	municipality	r ouplier projects of	100	Quarterly	x)	(x	: x	(
	Women													
	women						1							
	Disabled						4							
	Youth													
Project:		R100 000.00 August					+							
	Construction of cemetery Wall	2007							х					
	Development of play park	R90 000.00 October 2007								x				
MUNICI	PAL FINANCIAL VIABILITY AND MANAGEME	ENT					4							
Adminis	tration													
To once	re that all new assets are reported to the CF	0						Ī						
i o ensu	e mai an new assers are reported to the CF	0			H	1	1	1						
	% of new assets reported for insurance purpos	ses	12	Monthly	X)	(х	· >	(
To ensu	re the control of budgeted expenditure													
51.50						T	T	1						
	% of actual expenditure vs budgeted expenditu	ıre	100	Monthly	χ)	(х)	(

Set of actual siscense vs budgeted income - 100 Noverty v at 1 v s v s v s v s v s v s v s v s v s v			ı	1					1	ı	1	ı	ı		1	1	ı
India principle of the control of the control of the Author of the Autho	To ensure that income as budgetted is received.																
India principle of the control of the control of the Author of the Autho	% of actual income vs budgeted income -		100	Monthly	х	x x	х										
Principle (and the principle of the prin	·																
Princey Hostin Crore Bit Control to Control and Control Control Bit Control to Control Control Bit Control to Control Bit Control to Control Bit Control to Control Bit	Reiuse removal																
onside that corrective measures are implemented as a result of the Author (General's responsible of Corrective measure implemented as a result of the Author (General's responsible of Corrective measure implemented and completed **Let despited among september of the Author (General September of Corrective Mark 1 (Corrective measure that all Corpetation conceived and office measure that all Corpetation conceived and office measure that all Corpetation conceived and office measure that all Corpetation conceived and office measure that all Council Resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented Is office and resolutions are implemented In other control of the design of the Adjourned Budget is a control of the Adjourned Budget is and and adjourned Budget is	Traffic																
allow Generalizes register																	
No of controller production is understable. No of supervisor between substances are substantial after to Council. No of supervisor supervision is understable. No of supervisor proper management of divers is consistently. No of supervisor proper management of divers is consistently. No of supervisor properties is consistently. No of supervisor properties is consistently. No of supervisor properties is consistently. No of supervisor provision of divers is consistently. No of supervisor properties is consistently. No of supervisor properties is consistently. No of supervisor provision of divers is consistently. No of supervisor is consistently. No of supervisor provision of divers is consistently. No of supervisor provision of divers is consistently. No of supervisor provision of divers is consistently. No of supervisor is consistently as a supervisor of divers is consistently generate. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted. No of monature requires submitted.	To ensure that corrective measures are implemented as as result of the Auditor General's report																
erroure that all capital projects are implemented and completed																	
Fix of Loudgeed amount spend to date on capital projects ensure that all Connect Resolutions are implemented for them. The off-correspondence respond to within 14 days The off-correspondence respondence respondence within 15 days The off-correspondence respondence respondence within 15 days The off-correspondence respondence respondence with 14 days The off-correspondence respondence respondence with 15 days and 1	1																
ensure that all Correspondence received are being handled in a given for frame	To ensure that all capital projects are implemented and completed					-	+										
in frame Sec of Council Resolutions are Implemented			100	Quarterly	Х	х х	Х										
ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 vorinting days after incluses are read evaluable. 100 Monthly x x x x 100 Monthly x x x 100	time frame																
ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 vorinting days after incluses are read evaluable. 100 Monthly x x x x 100 Monthly x x x 100	% ofCorrespondence respond to within 14 days		100	Continiously	¥	v v	¥										
So of Council resolution implemented within 14 working days after includes are already available. If cold amount spert vs total amount allocated through the Adjusnment Budget is scured by 30 June. Total amount spert vs total amount allocated through the Adjusnment Budget is current by 30 June. Total amount spert vs total amount allocated through the Adjusnment Budget is current by 30 June. Total amount spert vs total amount allocated through the Adjusnment Budget is current by 30 June. Total amount spert vs total amount allocated through the Adjusnment Budget is current by 30 June. Total amount spert vs total amount allocated through the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is current by 30 June 100 Annaby in the Adjusnment Budget is a subject to the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the Adjusnment Budget is a subject by 30 June 100 Annaby in the			130	Johnniously	_	· ^											
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Sociated by 30 June Total amount spent vs total amount allocated through the Adjusment Budget Brown that report-backs or conferences are submitted after to Councit. No of report-backs on conferences attended. No of supervisors ymeetings held with subordinants. No of supervisory meetings held with subordinants. To Monthly v x x x x Sensure proper management of the Fleet Vehicles of the municipality Soft violations identified as per department 100 Monthly x x x x Softwares Licenses ensure continuous provision of drivers licensing tests within the National and Traffic Act to the Umijed Comminuty No of divers licenses less conducted per month 12 Quarterly x x x x No of divers licenses sessions conducted per month 12 Quarterly x x x x No of divers licenses sessions conducted per month 13 Quarterly x x x x No of monthly reports submitted. No of monthly reports submitted. Ensuring that the testing grounds compiles with National Standards. 12 Monthly x x x x No of monthly reports submitted. Ensuring that the testing grounds compiles with National Standards. 13 Monthly Software Care 1 NULL Daily Mand Ad Corruption monument of the defective fraud and corruption measures are implemented on the preparation of the Batho Pole principles, frontine staff, Primary Health Care. 1 NULL Daily manuer that the fictive fraud and corruption measures are implemented on the submitted and corruption measures are implemented.	minutes are made available.		100	Monthly	Х	х х	Х			1							
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No of supervisory meetings held with subordinants 12 Monthly x x x x x x x x x x x x x x x x x x x	No of report-backs on conferences attended.		100	Monthly	Х	х х	Х										
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ensure proper management of the Fleet Vehicles of the municipality % of Volations identified as per department 100 Monthly x x x x x arrest/ Drivers Licences ensure continuous provision of drivers licensing tests within the National and Traffic Act to the Umjindi Comminuty No of drivers licenses tests conducted per month 12 Quarterly x x x x x ensure continuous provision of leaners license testing services to the jindi Community No of leaners licenses sessions conducted per month 12 Quarterly x x x x x ensure that the license section is managed effectively and compiles with lional Standard. No of monthly reports submitted. Ensuring that the lesting grounds complies with National Standards. 12 Monthly x x x x x stomer Care Improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily Jail Community Jail Monthly Jail Community	No of supervisory meetings held with subordinants		12	Monthly	х	хх	Х										
% of violations identified as per department 100 Monthly x x x x x																	
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ensure continuous provision of drivers licensing tests within the National ad Traffic Act to the Umijindi Comminuty No of drivers licenses tests conducted per month 12 Quarterly x x x x x ensure continuous provision of leaners license testing services to the jindi Community No of leaners licenses sessions conducted per month 12 Quarterly x x x x x ensure that the licenses sestion is managed effectively and complies with tional Standard. No of monthly reports submitted. Ensuring that the testing grounds complies with National Standards. 12 Monthly x x x x x stomer Care Improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily Null Daily	% of violations identified as per department		100	Monthly	Х	х х	Х										
No of drivers licenses tests conducted per month 12 Quarterly x x x x x ensure continous provision of leaners license testing services to the spindl Community No of leaners licenses sessions conducted per month 12 Quarterly x x x x x ensure that the license section is managed effectively and complies with tional Standard. No of monthly reports submitted. Ensuring that the testing grounds complies with National Standards. 12 Monthly x x x x x stomer Care No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily D	Learners/ Drivers Licences						_										
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No of leaners licenses sessions conducted per month 12 Quarterly x x x x x ensure that the license section is managed effectively and complies with tional Standard. No of monthly reports submitted. Ensuring that the testing grounds complies with National Standards. 12 Monthly x x x x x stomer Care Improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily and and Corruption ensure that effective fraud and corruption measures are implemented	To ensure continous provision of leaners license testing services to the			Quartony	^												
ensure that the license section is managed effectively and complies with tional Standard. No of monthly reports submitted. Ensuring that the testing grounds complies with National Standards. 12 Monthly x x x x x stomer Care improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily and and Corruption ensure that effective fraud and corruption measures are implemented	Umjindi Community				H	\vdash	+										
Interview of the state of the s			12	Quarterly	Х	х х	Х										
Ensuring that the testing grounds complies with National Standards. 12 Monthly x x x x x stomer Care Improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily and and Corruption ensure that effective fraud and corruption measures are implemented	National Standard.																
Ensuring that the testing grounds complies with National Standards. 12 Monthly x x x x x stomer Care Improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily and and Corruption ensure that effective fraud and corruption measures are implemented	No of monthly reports submitted.																
improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care.			10	Monthly	Ţ	, I	,			1							
improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care.	Ensuring that the testing grounds compiles with National Standards.		12	ivioriully	Х	X X	Х	+		 							
No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care. 1 NULL Daily and and Corruption ensure that effective fraud and corruption measures are implemented	Customer Care				Н	$\vdash \vdash$	+	-		-							
principles, frontline staff, Primary Health Care. 1 NULL Daily and Corruption ensure that effective fraud and corruption measures are implemented	To improve customer care relations and service delivery per directorate				Ш		_										
and Corruption ensure that effective fraud and corruption measures are implemented		1	NULL	Daily													
ensure that effective fraud and corruption measures are implemented	Fraud and Corruntion																
directorate	To ensure that effective fraud and corruption measures are implemented				H	\vdash	\dagger			†							
	per directorate]	<u> </u>]]]

					1	1	Г	1	1	1	1				
	No of preventative measures implemented	12	NULL	Daily											
Perforn	nance Appraisal														
To ensu	are that performance of all directorates cascade to all personnel.														
	No of appraisal sessions held per employee/unit/team		100	Quarterly	х	х	х	х							
To man	age, monitor and review performance of employees														
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly	х	х	х	х							
Risk Ma	inagement														
	are that effective risk management activities are implemented within ctorate or section														
	No of risk management activites implemented		12	Monthly	х	х	х	х							
MUNIC	PAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
Skills D	evelopment - Personnel														
To iden per dire	tify and monitor skills training needs of personnel by supervisors ctorate.														
	No and types of training offered to personnel with regards to skills development.		24	Quarterly	Х	Х	х	Х							

		SEF	RVICE DELI	VER	RY B	UDO	3ET	IMPLEN	IENTATI	ON PLA	N 2008								
	PROJE	CTIONS	FOR SER	VICE	E DE	LIV	ERY	TARGE	TS AND	IMPLEM	ENTATIO	ON PLAN							
Card KRA Name Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	01	Q2	03	04	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Corporate Services	3	J							9								.,		
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
Community Participation To ensure effective community participation on all relevant municipal																			
activities per directorate. No of community participation / consultations meetings attended per					_														
directorate		100	Monthly	х	х	х	х												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
Library Services																			
To ensure access in General information to Public																			_
No of reports received from Libraries		100	Monthly	,	v	v	V												
		100	iviOriuily	٨	^	^	^												
To provide library services to the community					-	_	<u> </u>												
Number of books exchanged at all libraries		2000	Anually				Х												
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation																			
To monitor the effects of the municipalitys LED initiatives																			
The number of temporary jobs created through Capital projects of municipality		100	Quarterly	x	x	¥	x												
Women				ľ	Ī														
Disabled					-														
Youth																			
Projects R50 000.00 - August					-		_												
Fencing Libray (eMjindini) 2007																			
Emjindini Library Airconditioner -Aircondition R25000 - September 200	07																		
Fencing - Emjindini Library - Fencing of pre. R50000 - Augustus 2007	7																		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
		1	0																
Administration		<u> </u>	Quarterly	Х	Х	Х	Х												
To ensure that all new assets are reported to the CFO					-	_	<u> </u>												
% of new assets reported for insurance purposes		12	Monthly	Х	Х	х	Х												
To ensure the control of budgeted expenditure % of actual expenditure vs budgeted expenditure (Corporate					-	<u> </u>	<u> </u>												
Services)		100	Monthly	х	х	х	х												
To ensure that corrective measures are implemented as as result of the Auditor General's report					L														
No of corrective measures implemented as a result of the Auditor Generals report																			_
						l													
To ensure that all capital projects are implemented and completed			_		\vdash														
% of budgeted amount spend to date on capital projets To ensure that all Correspondence received are being handled in a given		100	Quarterly	Х	Х	Х	Х												
time frame					<u> </u>	<u> </u>													

								,	,			,			
% of Correspondence respond to within 14 days		100	Continiously	х	х	Х	х								
To ensure that all Council Resolutions are implemented															1
% of Council resolution implemented within 14 working days after		400	Monthly				l								
minutes are made available. To ensure that amounts as approved by the Adjustment Budget is		100	iviontniy	Х	Х	Х	Х								
executed by 30 June Total amount spent vs total amount allocated through the Adjusment							_								<u> </u>
Budget		100	Anually				х								
To ensure that report- backs of conferences are submitted after to Council.															1
No of report-backs on conferences attended.		100	Monthly	v	v	v	v								
To ensure that proper supervision is undertaken.		100	Monany			_									
No of supervisory meetings held with subordinants		12	Monthly			ļ	Ĺ								
		12	MOTHIN	Х	Х	X	×								
To ensure proper management of the Fleet Vehicles of the municipality							\vdash								
% of violations identified as per department		100	Monthly	Х	Х	Х	Х								-
IT Services															
To ensure the continuity of Municipal business in the event of disaster															
The commissioning of a Disaster recovery site		NULL	Not Set												1
No of routines maintenance done on site															
To ensure that all copmuters are maintained															
Average number of days in which all IT complaints are attended to To ensure that Users adhere to IT Policies and to prevent viruses from	-	100	Quarterly	Х	Х	Х	Х								
corrupting the system							_								<u> </u>
No of computer software installed		100	Quarterly	Х	х	Х	х								
No of firewalls checked by IT Section															
To ensure the development and the upkeep of the intranet services															
No of reports on the usage of the intranet services		100	Quarterly	x	х	х	x								
To ensure effective utilisation of all municipal vehicles															
No of reports submitted to management on the vehicle tracking							T								
system		12	Monthly	Х	Х	Х	Х								
Labour Relations							-								-
To ensure implementation of Disciplinary Code and Grievance Procedure							<u> </u>								ļ
No of Labour Relations cases concluded in line with policy		100	Quarterly	х	х	Х	х								
Performance Appraisal															
To ensure that performance of all directorates cascade to all personnel.															
No of appraisal sessions held per employee/unit		100	Quarterly	Х	Х	х	Х								
To manage, monitor and review performance of employees			,	ĺ											
% of employees performance reviewed to achieve the set targets or		400	O	L			t								
objectives per directorate excluding Sec 57 personnel		100	Quarterly	Х	Х	Х	Х								
Employee Assistance Programme				1		-	-						 		
To ensure the well being of Municipal employees				1	-		\vdash								-
No of EAP Sessions held with Employees by the Service Provider		100	Quarterly	х	х	Х	х								<u> </u>
No of reports received from the Service Provider on the usage of the EAP and submitted to Council					L										<u> </u>
•							•								

		_				_	_		_	_	_	_	_	_	_
Human Resources															
To monitor the implementation of HR Policy & Procedures															
No of awareness sessions on HR Policies and Procedures for Managers and staff	100	Quarterly	х	х	х	х									
To ensure that competency and other developmental needs of employees are documented															
No of employees development needs identified in personal developement plans as submitted by the directorates	100	Quarterly	х	x	x	х									
To ensure that employees adhere to Leave Policy															
% of Leave applications computerised	100	Quarterly	x	×	×	x									
To ensure that all newly appointed staff are taken through the induction programme	100	Quartony													
No of new appointees taken through the induction programme	100	Quarterly	х	х	х	х									
Customer Care															
To ensure the implementation of a comphrehensive customer care unit															
Compilaton of a customer care policy and implementation thereof															
No of innovative ideas on the implementation of the Batho Pele principles.	100	Anually				Х									
To monitor customer satisfation															
No of customer surverys conducted	100	Anually				Х									
Fraud and Corruption															
To ensure that effective fraud and corruption measures are implemented per directorate															
No of preventative measures implemented	12	Daily													
Security															
To ensure that an effective Security Management Plan is in place for the Council															
Compilation of a Security Management Plan	1	Anually				Х									
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	1														
Recruitment Policy															
To ensure the monitoring and reporting on the implementation of the Equity Plan															
No of employment reports submitted with regard to implementation of the Employment Equity Plan	12	Monthly	х	х	х	Х									
Recruitment Policy															
To ensure that the Recruitment Policy is in line with the demographics of the municipality															
Compliance with the Equity Plan whilst appointing new staff	12	Anually				Х									
Retention Policy															
To ensure that existing municipal staff is retained at the municipality					<u> </u>										
Development of a Retention Policy	1	Quarterly	х	х	Х	Х									

Skills Development												
Acceleration of management capacity building throughout the Province (PROVINCIAL)												
To ensure that all rebates are claimable from the LGSETA												
% of rebates/grants claimed	100	Quarterly	х	х	Х	х						
To ensure that funds budgetted for training purposes are utilised accordingly												
% of municipal budget spent on training	100	Quarterly	х	х	Х	х						
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.	24	Quarterly	Х	Х	Х	Х						

																				1
			E DELIVERY																	
Card	PROJECT	TIONS FO	KPI Frequency		ERY	TARG	ETS AI	ND IME	PLEMEN	TATION I	<u>PLAN</u>		1				1			
Name KRA Name KPI Objective KPI Measure	Weight	Target	Name		Q2	Q3 Q	Ω4 .	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	
Electrical Services																				
GOOD GOVERNANCE AND PUBLIC PARTICPATION																				
Community Participation																				
To ensure effective community participation on all relevant municipal activities per directorate.																				
No of community participation / consultations meetings held per directorate		100	Monthly	х	х	х х														
To improve customer care relations and service delivery per directorate																				
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																				
Electricity																				
Electrification for all by 2012 (NATIONAL)					Ш															
To ensure that alternative energy sources is supplied at Sheba Siding																				
Appointment of service provider for the implentation of alternative energy source		1	Anually			х	:													
No of households which have access to free alternative energy source		6532	Quarterly	х	х	хх	:													
To ensure that basic electricity is to all households in Umjindi by 2012																				
No of households which have access to 50kWh of free basic electricity in a proclaimed area		6531	Quarterly	х	х	х х	:													
No of households which have access to 50kWh of free basic electricty in the rural areas	1	6231	Quarterly	х	х	хх	:													
To ensure the supply of electricty on an economical basis																				
No of clinics with electricity		100	Not Set																	
% of proclaimed stands having access to electricity		100	Quarterly	х	х	х х														
No of villages electified vs the total number of villages		100	Quarterly	х	х	х х	:													
No of schools with electricity			Quarterly	х	х	х х	:													
% of electricity losses against the national standards of 10% - 15% (sales versus	s	10	Quarterly	х	х	х														
To ensure that all complains is attended to																				
% of individual complains attended to		100	Quarterly	х	х	х														
To ensure that every household has access to free energy																				
Number of house holds with FAES versus number of households with access to electricity within a specific area		100	Quarterly	х	х	х														
Mechanical Workshop																				
To ensure that emergency vehicles is repaired timeously																				
No of Emergency vehicles repaired within 24 hour		12	Quarterly	х	х	х														
To ensure proper maintenance of sub-stations																				
No of inspections on transformers per quarter vs the no of transformers installed		15	Quarterly	х	х	х														
To ensure proper maintenance of existing assets																				

	No of routine preventative maintenance execute	d vs the number at municipal			1		1	1	1	<u> </u>		l					l		
	sites			12	Monthly	Х	Х	х х											
Street	lights																		
To ens	ure that all highmast lights and yellow poles is	in operation																	
	No of routine maintenance done on highmastligh	ts and yellow poles		1	Quarterly	х	х	хх											
To ens	ure all streetlights is operational																		
	No of streetlights fixed vs no of complaints receiv	red.		10	Quarterly	v	v	v v											
LOCAL	LOCAL ECONOMIC DEVELOPMENT				Quarterly	^	À												
	ty alleviation																		
	-																		
10 mor	nitor the effects of the municipalitys LED initiati																		
	The number of temporary jobs created through C	Capital projects of municipality		100	Quarterly	Х	Х	Х											
Projec	cts:					-				_									-
	DME Bulk Substation Ext 13	R2 079 000.00 - March 2008		1	Quarterly	Х	Х	х х								Х			<u> </u>
	Electrification Sappi Montrose village	R800 000.00 - October 2007		1	Quarterly	х	х	х				х							
	Electrification Emjindini Trust 2 (Roll over)	R3 000 000.00 - October		1	Quarterly	х	х	хх				х	х						
	Meter Audits	R127 000.00 - December 2006		1	Quarterly	х	х	хх					х						
	Network refurbishment	R380 000.00 - October 2007		1	Quarterly	Х	х	хх				х							
	Replace overhead lines Barberton - Andrew Stre	R378 000.00 - September 2007		1	Quarterly	х	х	хх			Х								
	Replacement of overhead lines at Emjindini Ext &	R260 000.00 - October 2007		1	Quarterly	x	х	хх				x							
	Replace 11kv switch gear Kellar sub station	R380 000.00 - January 2008			Quarterly	x	x	x x						¥					
	Register Servitudes	R60 000.00 - February 2008			Quarterly	v	v	v v							v				
						X	X	A X		1					^				
	T-Junction - Bulembu Road	R200 000.00 - September 2007			Quarterly	Х	Х	х Х	+	_	Х								
-	T-Junction - Emjindini	R215 000.00 - September 2007		1	Quarterly	Х	Х	Х			Х								
	Vehicle replacement programme	R600 000.00 - July 2007		1	Quarterly	Х	Х	х х	х										<u> </u>

													1	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Administration		1 Quarterly	х	х	х	х								
To ensure that all new assets are reported to the CFO														
		12 Monthly	T,			.,								
% of new assets reported for insurance purposes		12 Monthly	X	X	х	x								
To ensure the control of budgeted expenditure			-	+	H	-								
% of actual expenditure vs budgeted expenditure	10	00 Monthly	Х	х	Х	х								
To ensure that income as budgetted is received.			_	-										
% of actual income vs budgeted income	10	00 Monthly	х	х	х	х								
To ensure that corrective measures are implemented as as result of the Auditor General's report														
No of corrective measures implemented as a result of the Auditor Generals report													-	
To ensure that all capital projects are implemented and completed				1										
% of budgeted amount spend to date on capital projets	10	00 Quarterly	Х	Х	Х	Х								
To ensure that all Correspondence received are being handled in a given time frame				-	H									<u> </u>
% ofCorrespondence respond to within 14 days	10	00 Continious	ух	х	Х	х								
To ensure the effective administration of the department														
No of correspondences finalised within 7 working days	10	00 Monthly	х	х	х	х								
To ensure that all Council Resolutions are implemented														
	-	2014 111												
% of Council resolution implemented within 14 working days after minutes are ma	10	00 Monthly	Х	X	Х	х								
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June			+	-										
Total amount spent vs total amount allocated through the Adjusment Budget	10	00 Anually		-		х								
To ensure that report- backs of conferences are submitted after to Council.			\perp		Щ									<u> </u>
No of report-backs on conferences attended.	10	00 Monthly	х	х	х	х								
To ensure that proper supervision is undertaken.			Ī											
No of supervisory meetings held with subordinants		12 Monthly	v	v	Ţ	,								
		12 WUITHIN	X	X	Á	^								
To ensure proper management of the Fleet Vehicles of the municipality			+	+				1						
% of violations identified as per department	10	00 Monthly	Х	х	Х	Х								<u> </u>

Customer Care													
To improve customer care relations and service delivery per directorate													
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily	х	хх	Х							
Fraud and Corruption													
To ensure that effective fraud and corruption measures are implemented per directorate													
No of preventative measures implemented		12	Daily	х	хх	Х							
Performance Appraisal													
To ensure that performance of all directorates cascade to all personnel.													
No of appraisal sessions held per employee/unit/teams		100	Quarterly	х	хх	Х							
To manage, monitor and review performance of employees													
% of employees performance reviewed to achieve the set targets or objectives pe		100	Quarterly	х	хх	х							
Risk Management													
To ensure that effective risk management activities are implemented within the directorate	or section												
No of risk management activites implemented			Monthly	х	хх	х							
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Skills Development - Personnel													
To identify and monitor skills training needs of personnel by supervisors per directorate.													
No and types of training offered to personnel with regards to skills development.		24	Quarterly	x	хх	х							
		•		•			•	•	•				

						SE	ERVICE DEL	IVER	y BU	DGET	IMP	PLEMEN	TATION P	LAN 2008									
				PRO	JECTION	NS FOR SER	VICE	DEL	IVER\	/ TAI	RGETS	AND IMPL	EMENTA1	ION PLAN	ı								
Card Name	KRA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name		Q2			Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
	ipal Ma							Q1	ŒΣ	Q3 C	.4 3	Jul-07	Aug-07	Scp-01	OCI-07	1404-07	DCC-07	Jan-00	100-00	Mai-00	Арт-00	may-00	Juli-00
	GOVERN	ANCE AND	PUBLIC PARTICPATI	ION							7												
CDW To ensi	ire that a	II govermen	tal programs and ser	vices are taken to the				-	H		\dashv												
commu		governion	tai programs and sor	Tioos are taken to the							_												
	No of mo	onthly reports	s submitted by the CD\	Ws		12	Monthly	х	х	х х													
To ensi	ure that p	roper super	vision is undertaken.	-																			
	No of mo	onthy prograr	mme reports submitted	i		12	Monthly	х	х	хх													
			eetings held with IDP C			12	Monthly	v	x	y v													
Comm			gs now with IDI C			-	or.any			^	1												
To ensi		II relevant p		ouncil resolutions and other	1			1	H		\dashv									 			<u> </u>
genera	matters	are commur	nicated to the commu	unity.	-	-		<u> </u>	H		+											-	-
	No of me	edia releases	, publications, notices	issued .		12	Monthly	х	Х	х х	1												
To pror	note Umj	indi Municip	ality as the preferred	destination to invest in.							_												
	The com	npilation of a	Communications Strat	egy for Umjindi		yes	Anually			х													
	No of pu	iblications/bro	ouchures issued to pro	omote Umjindi		2	Half yearly		х	х													
	No of rep		meetings attended on	district and provincial level on		2	Monthly	v	v	v v													
IDP	commu	iloditoris				-	wonting	_	^														
											1												
To ensi	ure that c	apital projec	cts are identified in th	ne IDP process							-												
To ensi	No of ca	pital projects ne municipa	as identified in the IDI	P is budgetted for ppmentally orientated			Quarterly	Х	Х	х х	4												
		within all wa		prioritally orionated							_												
	No of co	nsultative me	eetings held on Comm	unity Based Plans per ward		7	Anually			х													
			sed Plans submitted to			7	Quarterly	х	х	х													L
		P Rep Forum f the commur		e to identify and prioritise		2	Anually			¥													
To once			cts are identified in th	na IDD process		Ĺ				ĺ	1												1
TO EIIS					†			┢	H	+	1												
	ire that b	usiness plai	as identified in the IDI ns are submitted for t	P is budgetted for funded projects identified	1		Quarterly	Х	Х	Х	+									1			-
during	the IDP p	rocess			1			-	H		+											-	-
To ensi			submitted for funding	unfunded projects identified	1		Quarterly	х	х	х х	4									-			
	the IDP p	rocess			\			<u> </u>	Щ	_	1												
	No of bu	isiness pians	submitted for unfunde	ed projects as identified in the			Quarterly	х	х	х													
MPCC																							
To ensi	re the est	ablishment o	f a MPCC in Umjindi b	ov 2014						ĺ													
10 0.150			business plan to obtai			1	Anually				T												
	rne com	ipiliation of a	pusiness pian to obtai	in runuing for a MPCC	1		Anually	_		Х			İ	!	1	i	ĺ	L	L	1	!	I	1

			1	1 1							1	l	1	l	
PMS				\sqcup											
To ensure the effective implementation of the PMS															
No of PMS review meetings held	4		Quarterly	x :	к х	(х	(
Development of the Service Delivery and Budget Implementation Plan and approval by the Mayor	1		Anually			×	,								
No of PMS Rep meeting held	1		Anually			T.	,								
		_				- /									
No of Operational Plans reviewed for all Directors	1	2	Monthly	Х :	K X	()	(-							-
No of steering committee meetings held No of quarterly reports submitted by Municipal Manager and all directors	1		Anually			Х	(
to Council	4	_	Quarterly	x :	х	(X	(
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
Monitoring and Evaluation															
To ensure infra-structure development and service delivery through service departments															
CIVIL - No of reports-back submitted on maintenance and refurbishment programs:	4		Quarterly	х	x >	ζ,	x								
Water			Quartorij		. ,										
						1									1
Sanitation															
Roads and Stormwater															-
Buildings ELECTRICAL- No of reports-back submitted on maintenance and															
refurbishment programs:	4		Quarterly	Х	x >	()	X								
Electrical Networks															
<u>Substations</u>															
COMMUNITY - No of reports-back submitted on maintenance and refurbishment programs:	4		Quarterly	x	x >	()	x								
Solid Wate Sites															
Cemetery				H	1	\dashv	+	\dashv							
Swimming Pools				H		_		+							
Parks and Gardens						-									
Equipment CORPORATE- No of reports-back submitted on the implementation and				\sqcup	4	4		_							
monitoring of programs:	4		Quarterly	х :	x >	()	X	_							
Performance Appraisal															
EAP															
Customer Care					ĺ	Ī									
					ı	T		1							
Skills Development				H		_									
Equity Plan															

LOCAL ECONOMIC DEVELOPMENT													
Arts and Culture													
To ensure continuous local economic growth													
No of business plans submitted for the establishment of Arts Centre			Anually			х							
To ensure continuous local economic growth													
No of workshops conducted on Performing Arts			Quarterly	х	х >	(х							
Economic Development Corridors													
Two Economic Development Corridors (Maputo and Moloto) (PROVINCIAL)						_							
To investigate opportunities that exists in the development of the Maputo Corridor that will be beneficial to Umjindi.													
No of LED initiatives linked to the Maputo Corridor		4	Quarterly			, ,							
To investigate opportunities that exists in the development of the Maputo Corridor that will be beneficial to Umjindi		4	Quarterry	^	_ /								
No of consultative meetings held with relevant stakeholders		1	Anually			Х							
Heritage													
Greening of Mpumalanga (PROVINCIAL)													
To ensure that Heritage is celebrated in Umjindi Local Municipality													
No of Heritage celebrations held with various cultural groups		4	Quarterly	х	x >	Х							
To ensure the continued process of declaring Barberton Mountainlands a national and world heritage site													
No of meetings with all stakeholders for preparation of dossier			Quarterly	х	х >	(х							
No of applications submitted for external funding of projects.			Quarterly	х	х >	(х							
To ensure that all heritage resources are included in town planning and conservation management plans No of quarterly meeting attended with Town Planner and Building													
Inspector			Quarterly	х	x >	(х							
To ensure that all heritage resources identified are submitted for grading	<u> </u>			<u> </u>		1							
No of heritage resources submitted to the MPHRA for grading To ensure that all heritage resources are included in town planning and	<u> </u>		Quarterly	х	х >	(х							
conservation management plans	\sqcup			-	\sqcup	4							
No of envirionmental committee meetings attended The compilation of a Heritage Register where all heritage resources that are			Quarterly	Х	х >	(х							
identified be protected				-	H	+	+		-				-
No of heritage resources identified			Quarterly	χ	x >	(X							<u> </u>

		1				_		1		1		
Local economic growth												
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)												
To ensure continous economic growth												
No of LED projects facilitated as emanated from the LED strategy		Monthly	х	Х	х	х						
No of co-operatives established		Quarterly	х	Х	х	х						
No of SMME established		Quarterly	х	Х	х	Х						
No of funding proposals for Legacy projcts for 2010		Anually				х						
No of marketing campaigns to attract new investments	4	Quarterly	х	Х	Х	х						
No of business workshops conducted	4	Quarterly	Х	Х	х	Х						
No of specific type of training programs provided to the community	4	Quarterly	Х	х	х	Х						
No of participants per training sessions scheduled No of reports and correspondence with regard to the monitoring of service	4	Quarterly	х	х	х	х						
providers at the SMME Centre	4	Monthly	х	Х	х	х						
No of training courses offered that is LED related. No of meetings held with the Department of Labour for training and	4	Quarterly	х	х	х	х						
economical development issues. To ensure the establishment of a skills development database for the	1	Anually				х						
community						Ш						
Compilation of a skills development database.	YES	Anually				х						
Poverty alleviation												
To monitor the effects of the municipalitys LED initiatives												
The number of temporary jobs per job classification created through Capital projects of municipality		Quarterly	х	Х	х	х						
Youth												
Disabled												
Women												
Projects SMMC Control Additional Offices for LED												
SMME Centre - Additional Offices for LED Unit at SMME Centre R20 000.00 - July 2007	1	Quarterly	х				Х					

			1				-							1				1
Touism	revitalisation																	
Revital	isation of tourism in the Province (PROVINCIAL)																	
To ensu	e that Umjindi Municipality is kept updated on the financial nent of the BCT																	
	No of audit reports received from the BCT	1	Anually		-	Х												
To ensu	e that Umjindi municipality is updated on all activities of the BCT				-													
	No of reports received from BCT on their performance targets	4	Quarterly	х)	х	Х	-											
	e that Umjindi is an integral part of the FIFA 2010 No of consultative stakeholder meetings attended with Mbombela and				_		_											
	Province on FIFA 2010		Quarterly	х)	х	х												
To ensu	e that tourism/cultural development is prioritised in Umjindi												_					
	No of events/campaigns/roadshows held with regard tourism/cultual activities	NULL	Monthly	x)	x x	х		T				T						
To ensu	e that tourism development throughout Umjindi receives priority																	
	No of Tourism Development sessions conducted with product owners - appointment of a service provider		Ouartt-		1	ļ.	1	1			1	7						
			Quarterly	X)	X	X					1							
	e that Tourism development throughout Umjindi receives priority				+		-				-							
	No of tourism initiatives implemented (advocacy)		Quarterly	х)	х	Х												
MUNICIF	AL FINANCIAL VIABILITY AND MANAGEMENT																	
	nity Participation																	
	e effective community participation on all relevant municipal per directorate.																	
	No of community participation / consultations meetings held per directorate		Monthly	х)	х	х												
	ner Care																	
					\top		T	1										
	e customer care relations and services delivery per directorate No of complaints/compliments received in the suggestion box of the front			H	-		1			1	1							
	ine relations		Monthly	X)	X	Х	1	\dashv		1	1	\dashv						
	Ind Corruption e that effective fraud and corruption measures are implemented per				-		-				-							
directora					-		-	\dashv		-	1	_						-
	No of preventative measures implemented		Daily	X 2	(X	Х	_				1							
	nent Budget																	
Adjustm	e that the performance reports are compiled after the approval of the ent Budget																	
	No of performance reports submitted by the Municipal Manager to Council in line with the Adjustment Budget	2	Twice Yearly		(Х												
	e that the amount as approved on the adjustment budget be spent				T													
	Total amount being spent vs total amont allocated through the adjustment	1	A III		\top		1	\exists		1	1							
	budget	1	Anually	Ш		Х	1		1	1	1				1	1	<u> </u>	<u> </u>

Administration of the Municipality															
To ensure that all new assets are reported to the CFO															
% of new assets reported for insurance purposes		Monthly	Х	х	х	х									
To ensure the control of budgeted expenditure															
% of actual expenditure vs budgeted expenditure		Monthly	Х	х	х	х									
To ensure that income as budgetted is received.															
% of actual income vs budgeted income		Monthly	х	х	х	х									
To ensure that corrective measures are implemented as as result of the Auditor General's report															
No of corrective measures implemented as a result of the Auditor Generals report						Ì									
To ensure that budget statements are received from the CFO				Ì		Ì									
No of completed budget statements received form the CFO		Monthly	v	v	v	v									
To ensure that all capital projects are implemented and completed		wormily	^	^	^	Ť									
% of budgeted amount spend to date on capital projets	4	Quarterl	, .		L.	1									
To ensure that all Correspondence received are being handled in a given time frame	4	Quarterr	X	X	X	X									
		Continio		t		1.									
% ofCorrespondence respond to within 14 days		Continio	JSIYX	Х	Х	Х									
To ensure the effective administration of the department						-									
No of correspondences finalised within 7 working days		Monthly	Х	Х	Х	Х									
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes				-		-									
are made available.		Monthly	Х	Х	Х	Х									
To ensure that report- backs of conferences are submitted after to Council.			+	+		+									
No of report-backs on conferences attended.		Monthly	Х	Х	Х	Х									
To ensure that proper supervision is undertaken.				-		-									
No of supervisory meetings held with Section Heads		Monthly	х	Х	Х	х	:								
To ensure proper management of the Fleet Vehicles of the municipality				-		-									
% of violations identified as per department		Monthly	Х	х	х	х	:								
Internal Audit To review management reports on: Internal control, Risk, Financial,				_		_									
Performance management and advise Council/ Management on the															
No of external audit committee meetings held.	4	Quarterl	/ X	х	Х	х									
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different															
No of Audit Plans/Programmes developed and implemented.	1	Anually				х	:								
To ensure the implementation of the approved Annual Risk Based Audit Plan															
Number of Audit reports per project completed.		Daily	Х	Х	Х	X									
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.						T									
No of audit reports issued to directors/Council and the external audited committee	4	Quarterl	/ X	х	х	х									
To ensure that managers identify and evaluate the municipalitys exposure to risk in order to develop a sound risk management strategy.		222.001	Ť			Ť									
not in oracl to develop a sound risk management strategy.		-		+	+	+		1	t	<u> </u>		1	1		

			_									
To ensure that the MFMA compliance are adhered to												
Monitoring of timeous adherence to MFMA compliances:												
monitoring of timeous adherence to wir MA compilances.			\vdash			 						
Budget time schedue	Monthly	Х	Х	Х	Х	_						
Compilation of financal statement	Monthly	Х	х	х	х							
Submission of Financial Statement to Auditor-General	Monthly	х	х	Х	х							
Submission of the Adjustment Budget by Council	Monthly	х	х	х	х							
Performance Appraisal												
To ensure that performance of all directorates cascade to all personnel.												
No of appraisal sessions held per employee/unit	4	Quarterly	х	х	х	х						
To manage, monitor and review performance of employees			Ť	ľ	ľ	Ï						
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	4	Quarterly		V	,	V						
PMU	4	Quarterry	×	Х	X	X						
To ensure effective administration of all internal and external funded projects												
of the municipality. No of reports submitted to Council on the external and internal funded												
projects.		Monthly	х	х	х	х						
To ensure that the progress of all external funded projects are monitored												
No of meetings attended relating to funded projects		Monthly	v	x	x	x						
To ensure that the progress of all external funded projects of Council are		Monany	Ĺ	Ĺ								
monitored			<u> </u>		1	_						
No of reports completed and submitted to funders on a monthly basis		Monthly	х	Х	Х	χ						
Risk Management												
To ensure that effective risk management activities are implemented within the directorate or section												
the directorate or section			 	H	1	<u> </u>						
No of risk management activites implemented		Monthly	Х	Х	Х	Х						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills Development - Personnel												
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.	4	Quarterly	¥	V	,	ļ						
Torrispinotti.	4	Quarterry	X	Х	X	Х						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked		0.00:00	20000
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the	00:00.0	76000
Computers for Staff	NULL	00:00.0	NULL
New Initiative	NULL	00:00.0	61000
Office equipment (Personnel)	NULL	00:00.0	10000
Paving of Stores	Paving of area around Municipal stores area - Depot	00:00.0	16000
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

				PR	OJECTIO	ONS FOR	SERVIC	: DE	LIV	<u>ERY</u>	TAI	RGETS	AND IME	LEMEN	IATION	PLAN							
Card Name	KPA Name	KPI Objective	KPI Measure		Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Comr	nunity Serv	ices																					
G001) GOVERN	ANCE AND F	PUBLIC PARTICIPATION	/																			
Comr	nunity Parti	cipation																					
			ty participation on all re	elevant municipal																			
	ties per dire		tion / consultations meeti	ings attended per																			
directo)		g p-:		4	Quarterly	х	Х	х	х			Х			Х			Х			х
C4-	0																						
Cusic	mer Care																						
To im	prove custo	mer care re	lations and service deli	very per directorate																			
No of	romnlains s	uccessfully a	ttended to			12	Monthly	х	х	х	х	х	x	х	х	х	х	х	х	х	х	х	х
No of	complaints/	compliments i	received in the suggestion	n box of the front line				^	^	^	^	^	^	^	^	^	^	^	^	^	^	۸	
relatio	ns					12	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
INFR	A <i>STRUCTU</i>	RE DEVELO	PMENT AND SERVICE I	DELIVERY																			
Public	Safety				_																		
To en	sure road s	afety of sch	ool Children in Umjindi																				
Numb	er of school	s where educ	ational session on road s	afety are held		10	Quarterly	Х	Х	х	х			х			х			х			х
Numb	er of school	s in Umjindi v	vith Scholar patrols			10	Quarterly	х	Х	х	х			х			х			х			х
To en	sure safety	of all road u	isers.																				
Mainte	enance of al	road traffic	signs/ marks			12	Monthly	Х	х	Х	х	х	х	Х	х	х	Х	Х	х	х	Х	Х	х
Numb	er of reports e generated	evaluated or by the action	orcement is undertaken n law enforcement actions is			4	Quarterly	х	х	х	х			х			х			х			х
			ion of Barberton Organ	ization for the Care of																			
Numb	er of reports		n the functioning of the Ce the Department of Social			12	Monthly	х	Х	х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х

	í	i	ı						ı	1	i	1	İ		ì	ı	i	i	i
Cemeteries																			
Semeteries	_				_	1	+												
To ensure proper maintenance of the formalized Cemeteries within Umjindi																			
, , , , , , , , , , , , , , , , , , , ,						T													
Number of reports evaluated on the maintenance done at formalized cemeteries		12 Month	hly	Х	x :	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure compliance and formalization of cemeteries in the rural areas						_													
Submission of requests to Town Planning to formalize cemeteries at Emjindini																			
Trust, Sheba Siding and Kamadakwa	\longrightarrow	4 Quart	terly	Х	X :	Х	Х	Х			Х			Х			Х		
Disaster Management																			
Disaster ividitagement					_	+													
To ensure effective disaster management																			
Review of the disaster management plan and distribution thereof to the relevant																			
stakeholders		4 Quart	terly	Х	x :	х	Х			Х			Х			х			х
To ensure that the construction of the Disaster Management Centre is																			
completed according to the specifications and timeously																	ļ		ļ
Number of reports evaluated on the functioning of the Disaster Management																			
Centre Number of reports evaluated on the construction of the Disaster Management	\longrightarrow	4 Quart	ieriy	Х	X :	Х	Х			Х			Х			Х			Х
Centre		12 Month	hlv	х	x z	х	х	х	x	X	x	x	x	Х	Х	х	х	x	х
Serine	-+-	12 10101111	illy	^	^ -	^	^		^	^	^	^	^	^	^	^	^		^
To ensure that sufficient funds are secured for provision of rescue services																			
No of business plans submitted to secure funding for fire brigade/rescue services						T													
equipment		4 Quart	terly	Х	х :	х	Х			Х			Х			Х			Х
Environmental Health						_													
To ensure adequate rendering of Environmental Health Services within																			
Umjindi					_	+													
Number of meetings held with the District Environment Health Officer		12 Month	hlv	х	х	х	х	Х	x	x	х	х	х	х	х	x	х	х	х
To ensure that water quality is within the standards as prescribed in the			,			1	1			1	1						l	1	l
SANS 241 of 2001																			
Number of water samples complying with the laid down bacteriological standard		36 Twice	Month	Х	Χ :	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure that all liquor license applications within Umjindi are compliant																			
with the laid down standards and zoning requirements	-+			_	_	_	_												
Number of reports evaluated on liquor license applications tabled at the Magistrate Court		12 Month	hlv	х	х :	х	х	х	x	X	x	X	х	Х	х	х	х		v
	$\longrightarrow \longmapsto$	12 IVIOTILI	ııy	X	^ -	^	٨	Х	Α	Α	Α	Α	Α	X	Α	^	X	Х	Х
wayistiate Court																			
			ļ	- 1											1	1	1	1	
·				\dashv		1													
Combating and prevention of air pollution within Umjindi		4 Quart	terly	Х	х :	х	х	х			х			х			х		
Combating and prevention of air pollution within Umjindi		4 Quart	terly	х	х :	х	х	Х			Х			Х			Х		
Combating and prevention of air pollution within Umjindi Number of reports evaluated on the control of air pollution within Umjindi Conservation of Wetlands in Umjindi		4 Quart	terly	х	х :	х	х	Х			х			Х			Х		
Combating and prevention of air pollution within Umjindi Number of reports evaluated on the control of air pollution within Umjindi		4 Quart				x	х	Х		X	х		X	Х		x	Х		X

	1 1	ĺ	1	1 1	ı	1	ı		ı	1	1	ĺ	Í	ĺ	i	Í	1	ĺ	
HIV/AIDS																			
To ensure the implementation of Umjindi HIV/AIDS strategy																			
Number of support group visits and training undertaken		12	Monthly	х	х	х	х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	х	Х
Number of Aids awareness campaigns done annually		4	Quarterly	Х	Х	Х	Х	Х			Х			Х			Х		
Number of workplace interventions done within the Municipality		4	Quarterly	х	х	х	Х	Х			Х			Х			Х		
Number of AIDS Council meetings held		1	Quarterly	Х	х	х	х												
Mainstreaming and integration of HIV/Aids plans and policies in all projects within		-	Quarterry	X	Λ	٨	^												
Umjindi		4	Quarterly	Х	Х	Х	Х	Х			х			Х			Х		
Device Continue to a Device																			
Parks/ Swimming Pools To ensure proper maintenance/functioning of Municipal parks and					+	-													
swimming pools																			
Number of reports evaluated on routine maintenance done at parks and																			
swimming pools		12	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
PROJECTS:																			
Purchasing of Kudu grass cutting equipment R 180 000		1	Annually		Х						Х								
To ensure proper maintenance and accessibility of the Community Halls to the community.																			
Number of reports received on the usage and condition of Municipal Community					+	+	-												
Halls		12	Monthly	Х	Х	Х	Х	Х	х	х	Х	х	х	х	х	х	х	Х	Х
PROJECTS : Purchasing of chairs and tables for Emjindini																			
Community Hall R 10 000		1	Annually		Х						х								
Purchasing of chairs and tables for Emjindini			,																
Community Hall R 40 000		1	Annually		Х						х								
Purchasing of equipment for Barberton Community Hall R 45 000		1	Annually								.,								
Purchasing of equipment for Barberton Community Hall 18 43 000		1	Armuany		Х						Х								
Public Transport																			
1			1		1				1	1	1			1	ĺ	1	1	1	
						-+				+									
To provide accessible public transport to all residents of Umjindi To assist the Taxi Association in obtaining funds for the development of a taxi rank and facilities		1	Annually				х												
		1	Annually				х												

To crease peoper planning for Sport a Receasion Arrusoly x		 					1					1				1		
Revelopment of Sport and Recreational Policy Number of meetings held oith Local District and Provincial Sport Councils 4 Quarterly x x x x x x x x x x x x x x x x x x x	Sports & Recreation																	<u> </u>
Number of meetings, held with Local, District and Protectal Sport Councils 4 Quarterly x x x x x x x x x x x x x x x x x x x	To ensure proper planning for Sport & Recreation																	
Establishment of Ward Sports Councils for each ward orillin Linghid. To obtain funding for the development of Sporting facilities in Umijind! Nor of basiness plans submitted to the Department of Colutes. EDM, Sports & Recreation, Leto. Sports Triss and other funders for the development of sport regular states and recreational facilities in Umijind! A Quarterly X X X X X X X X X X X X X X X X X X X	Development of Sport and Recreational Policy	1 Annually	х				Х											<u> </u>
To obtain funding for the development of sporting facilities in Umijindi No of business plans submitted to the Department of Culture, EDM, Sports & Recreation, Loto, Sports Trust and other funders for the development of sport docities 4 Quantity x x x x x x x x x x x x x x x x x x x	Number of meetings held with Local, District and Provincial Sport Councils	4 Quarterly	х	х	х	х	Х			х			х			х		
No of business plans submitted to the Operatment of Culture, EDM, Sports & Recreation, Lotto, Sports Trust and other funders for the development of sport facilities 4 Quantity x x x x x x x x x x x x x x x x x x x	Establishment of Ward Sports Councils for each ward within Umjindi	4 Quarterly	х	Х			Х	х	х	х	х	х						<u> </u>
Recreation, Lobic. Sports Trust and other funders for the development of sport facilities for little facilities to all residents in Umjindi. 4 Quarterly x x x x x x x x x x x x x x x x x x x	To obtain funding for the development of sporting facilities in Umjindi																	<u> </u>
Mainlenance work undertaken at sport facilities 4 Quarterly x x x x x x x x x x x x x x x x x x x	No of business plans submitted to the Department of Culture, EDM, Sports & Recreation, Lotto, Sports Trust and other funders for the development of sport facilities	4 Quarterly	х	Х	х	х	х			Х			Х			Х		<u> </u>
Facilitation of mass participation in sport and recreational activities/events 4 Quarterly x x x x x x x x x x x x x x x x x x x	To provide sport and recreational facilities to all residents in Umjindi.																	
PROJECTS: Implemented through MIG Funding Development of sporting facilities in Umijindi R 238 350 4 Quarterly x x x x x x x x x x x x x x x x x x x	Maintenance work undertaken at sport facilities	4 Quarterly	х	Х	х	х	Х	х	Х	х	Х	х	Х	х	х	Х	Х	х
Development of sporting facilities in Umjindi R 238 350 4 Quarterly x x x x x x x x x x x x x x x x x x x	Facilitation of mass participation in sport and recreational activities/events	4 Quarterly	Х	Х	Х	Х	Х	х	х	х	х	х	Х	х	х	Х	Х	х
Traffic Law enforcement To ensure regular verification of vehicles road worthiness No of road-blocks done 4 Quarterly x x x x x x x x x x x x x x x x x x x	PROJECTS: Implemented through MIG Funding																	
To ensure regular verification of vehicles road worthiness A Quarterly X X X X X X X X X	Development of sporting facilities in Umjindi R 238 350	4 Quarterly	х	х	х	х			х			х			х			х
No of road-blocks done 4 Quarterly x x x x x x x x x x x x x x x x x x x	Traffic Law enforcement																	
Waste Management To ensure that the municipal environment is clean and free from litter No of awareness campaigns held in oredr to erradicate illegal dumping 4 Ouarterly x x x x x x x x x x x x x x x x x x x	To ensure regular verification of vehicles road worthiness																	
To ensure that the municipal environment is clean and free from litter No of awareness campaigns held in oredr to erradicate illegal dumping 4 Quarterly x x x x x x x x x x x x x x x x x x x	No of road-blocks done	4 Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
No of awareness campaigns held in oredr to erradicate illegal dumping 4 Quarterly x x x x x x x x x x x x x x x x x x x	Waste Management																	<u> </u>
Number of reports evaluated on waste management services rendered within 4 Quarterly x x x x x x x x x x x x x x x x x x x	To ensure that the municipal environment is clean and free from litter																	<u> </u>
Umjindi	No of awareness campaigns held in oredr to erradicate illegal dumping	4 Quarterly	х	х	х	х	х			х			х			Х		<u> </u>
establishment of a recycling project as part of minimizing illegal dumping 4 Quarterly x x x x x x x x x x x x x x x x x x x	Umjindi	4 Quarterly	х	х	Х	х	х			х			Х			Х		
Submission of a proposal to "Buyisa e-Bag" to be involved in the recycling project in Umjindi 1 Annually x x x x To ensure hygienic environment at the refuse removal site Submission of a business plan to EDM for funding to upgrade the current refuse removal site to be in compliance with the Environmental Management Act, Water Act 1 Annually x x x x	3 1 3	4 Quarterly	Х	х	х	х	Х			х			х			х		<u></u>
in Umjindi 1 Annually x x x x X X X X X X X X X X X X X X X	Establishment of a recycling project within Umjindi																	
Submission of a business plan to EDM for funding to upgrade the current refuse removal site to be in compliance with the Environmental Management Act, Water Act 1 Annually x x x	Submission of a proposal to "Buyisa e-Bag" to be involved in the recycling project in Umjindi	1 Annually		х						Х								
removal site to be in compliance with the Environmental Management Act, Water Act 1 Annually x x	To ensure hygienic environment at the refuse removal site																	<u> </u>
	Submission of a business plan to EDM for funding to upgrade the current refuse removal site to be in compliance with the Environmental Management Act, Water Act	1 Annually		v						v								_
	Number of vector control measures implemented at the Refuse Removal Site	,	х			Х	х						х			Х		

		1	ı				1		1	ı		l			l	1			Ì
To ensure accesibility of Solid waste removal service																			
Number of business plans submitted for external funding solid waste station for rural areas	g to establish a halfway	2	Twice yearly	,	Х		х				х						Х		
PROJECTS:			,																
	D 1/0 000																		
Installation of Apollo light at Refuse Removal Site	R 160 000	1	Annually				Х										Х		
Provision of electricity at the Refuse Removal Site	R 175 000.00	1	Annually			х								Х					
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation																			
To contribute towards poverty alleviation through the	ne outsourcing of																		
projects																			
Cleaning of the Emjindini Central Business Area by app	ointing temporary workers	12	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To monitor the effects of the municipalities LED initi																			
The number of temporary jobs created through municipality	n Capital projects of	20	Quarterly																
Women		1																	
		7																	
Disabled				H															
Youth		16																	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEM	ENT																		
Administration of the Municipality																			
To ensure that the performance reports are compile	d after the approval of																		
the Adjustment Budget Number of performance reports submitted by the Munici	ipal Manager to Council																		
in line with the Adjustment Budget		2	Twice yearly	/	Х		Х						Х						Х
To ensure the control of budget expenditure																			
% of actual expenditure vs budgeted expenditure		4	Quarterly	х	Х	х	х			Х			х			х			Х
To ensure that the amount approved in the adjustment of the surface of the surfac	ent budget be spend by																		
Total amount being spend vs total amount allocated thro	ough the adjustment	1	A III -																
budget			Annually			Х								Х					
To ensure that income as budgeted is received																			
% of actual income vs budgeted income	1 0 60	4	Quarterly	Х	Х	х	х			Х			Х			Х			Х
To ensure that corrective measures are implemented Auditor General's report	d as result of the																		
% of corrective measures implemented as a result of the	e Auditor generals report	1	Annually				х										х		
·			,																
To ensure that all capital projects are implemented a				H			+												
% of budgeted amount spend to date on capital projects To ensure that all Correspondence received are being		100%	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
time frame	-ganalou iii u givon			Щ															
Development o the SDBIP and approval by the Mayor		1	Annually	Х						Х									
To ensure that all Correspondence received are bein time frame	ng handled in a given																		
To ensure the implementation of the budget		100	Quarterly	х	Х	х	х			х			х			Х			Х
ro ensure the implementation of the budget		100	Quarterry	X	٨	٨	^						X			٨			^

	1	ı								1		1	1	1				
To ensure that budget statements are received from CFO																		
Number of completed budget statement received from CFO	4	Quarterly	х	х	х	х			х			х			х			х
To ensure that all Correspondence received are being handled in a given time frame																		
% of Correspondence responded to within 14 days	100%	Quarterly	Х	Х	Х	х			Х			Х			Х			Х
To ensure that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after minutes are																		
made available. To ensure that amounts as approved by the Adjustment Budget is executed by 30 June	100%	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Total amount spent vs total amount allocated through the Adjustment Budget	100%	Annually				х												
To ensure that report- backs of conferences are submitted after to Council.																		
% of report-backs on conferences attended.	100%	Monthly	х	Х	х	х	Х	Х	Х	Х	Х	х	Х	х	Х	х	х	х
To ensure that proper supervision is undertaken.																		
No of supervisory meetings held with Section Heads	12	Monthly	Х	Х	Х	х	Х	Х	Х	Х	Х	х	Х	х	Х	х	х	х
To ensure that all new assets are reported to the CFO																		
% of new assets reported for insurance purposes	1	Monthly	Х	Х	х	х	Х	Х	Х	х	х	Х	Х	х	Х	Х	х	х
To ensure the effective administration of the department																		
Number of correspondence finalized within seven days	12	Monthly	Х	Х	Х	х	Х	Х	Х	х	х	Х	Х	х	Х	Х	х	Х
To ensure proper management of the Fleet Vehicles of the municipality																		
% of violations identified as per department	100%	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Learners/ Drivers Licenses To ensure continuous provision of drivers licensing tests within the National Road Traffic Act to the Umjindi Community																		
No of drivers licenses tests conducted per month	4	Quarterly	Х	х	х	x			х			х			х			x
To ensure continuous provision of learners license testing services to the Umjindi Community																		
No of learners licenses sessions conducted per month	4	Quarterly	Х	Х	Х	х			Х			Х			Х			х
To ensure that the license section is managed effectively and complies with National Standard.																		
No of monthly reports submitted.	12	Monthly	Х	Х	х	х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	х	х
Ensuring that the testing grounds complies with National Standards.	1	Annually		Х										Х				
Fraud and Corruption To ensure that effective fraud and corruption measures are implemented			-															
per directorate			1					1	!	ļ	<u> </u>							

									_	_		_	_	_	_	_		
Performance Appraisal						<u></u>		-									 	
To anough that performance of all directorates accorde to all personnel																		
To ensure that performance of all directorates cascade to all personnel. Number of appraisal sessions held per employees/unit/team in relation with the	 -		-					-		-	-						₩	
job description activity plan	100%	Quarterly	v	х	х	х			х			х			х			х
job description detivity plan	10070	Quarterly	^	^	^	^			^	-		^			^		+	^
To manage monitor and review performance of employees																		
To manage, monitor and review performance of employees % of employees performance reviewed to achieve the set targets or objectives			+		-												+	
per directorate excluding Sec 57 personnel	100%	Quarterly	Х	х	х	х			Х			х			х			х
		j																
Internal Audit																		
To review management reports on: Internal control, Risk, Financial,																		
Performance management and advise Council/ Management on the																		
effectiveness thereof.																		
Number of management reports submitted to the audit committee for review	4	Quarterly	Х	Χ	χ	Х	Х			Х			Х			Х	<u> </u>	
To prepare an annual risk based audit plan listing the procedures and																		
schedules to undertake internal audit activities within the different			_			_											<u> </u>	
No of Audit Plans/Programmes developed and implemented.	4	Ouartorly	x	х	х	х	х						х			x		
To ensure the implementation of the approved Annual Risk Based Audit	4	Quarterly	Х	Х	Х	Х	X	-		Х	ļ		Х			Х		
Plan																		
ridii	<u> </u>		+			_				1							+	
% of Audit reports per project completed v/s no of audits on the plan	100%	Quarterly	х	х	х	х	х			x			х			x		
To ensure that audit findings and recommendations are reported to	10070	Quartorij		^	~					^			~			~	+	
directorates/ Management and Audit Committee.																		
an octorates management and reach committee						= t		†									+	
No of audit reports issued to directors and the external audited committee	4	Quarterly	х	х	х	х	х			х			Х			х		
		,															1	
Follow up on managements action plan following an audit report	4	Quarterly	Х	х	Х	Х	Х			х			Х			Х		
To ensure that managers identify and evaluate the municipalities exposure																		
to risk in order to develop a sound risk management strategy.																		
Facilitate the development of a Risk Management Strategy through Risk																	1	
assessment workshop	1	Annually	Х				Х											
To ensure that effective risk management activities are implemented within					I													
the directorate or section Monitor the effective implementation of the risk management strategy through the	ļ			Ш						ļ	ļ						——	
risk management committee		Quarterly	х		х	х	.,			.,			x			.,		
risk management committee	4	Quarterry	Х	Х	Х	Х	Х	-		Х	ļ		Х			Х		
To ensure compliance with all applicable legislation																		
To ensure compilance with an applicable legislation			+		-	-				1								
No of compliance audits undertaken	4	Quarterly	Х	х	х	х	х			x			x			x		
	7	- auritoriy	^	^	^	^	^			_ ^			^					
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																		
- CONTROL OF THE ONE WILLIAM TO THE OF THE O																		
Skills Development - Personnel																		
To identify and monitor skills training needs of personnel by supervisors			1							1							1	
per directorate.																		
No and types of training offered to personnel with regards to skills																	1	
development.	 4	Quarterly	Х	Χ	χ	Х	Х			х			Х			Х	<u> </u>	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

CIVIL SERVICES

<u>PMU</u>

<u>Vote: 37 :</u>	Projections for	<u>or each mont</u>	<u>h</u>										
a. Income	:(Operating bu	dget)											_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 62,977.50	R 755,730.00	
													-
b. Expend	diture:(Operatin	g budget)											_
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 46,549.2	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 46,549.25	R 558,591.00	
						<u>-</u>					<u> </u>		
c. Capital	Expenditure (In	nternal fundin	g)										
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
d. Capital	expenditure (E	xternal fundir	ng)										
P	rojects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
e. Progra	ms and plans (0	Operating bud	lget)										
Projects		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Roads Maste	rplan	•											
					1								

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010 PROJECTIONS FOR SERVICE DELIVERY: ELECTRICAL SERVICES

ELECTRICAL SERVICES

Siding

VOTE: 170	PROJECTIONS FOR EACH MONTH

<u>VOTE: 170</u>	PROJECTIONS FOR	R EACH MONTH										
a. Income:(Operating budget)												
July Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 4,288,543.00 R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 4,288,543.00	R 51,462,516.00	
b. Expenditure: (Operating budget)												
July Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	
R 3,435,398.00 R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 3,435,398.00	R 41,224,776.00	
c. Capital Expenditure (Internal funding)												
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Electrification Stands 1972, 3030,831,829							R 750,000.00	R 750,000.00	R 700,000.00			
Testing Equipment				R 50,000.00								
Replace 11kv switchgear Donga Substation							R 680,000.00					
d. Capital expenditure (External funding)	T				Ţ							
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
DME ACA Subsation	R 500,000.00	R 750,000.00	R 750,000.00	R 750,000.00	R 1,000,000.00	R 1,000,000.00	R 750,000.00	R 1,500,000.00				
Electrification Sappi, Mondi Villages and Livis	R 200,000.00	R 300,000.00	R 300,000.00	R 250,000.00	R 190,000.00	R 350,000.00	R 400,000.00					
Electrification Emjindini Ext 14	R 200,000.00	R 250,000.00	R 300,000.00	R 300,000.00	R 300,000.00	R 500,000.00						
e. Programs and plans (Operating budget)	L.L.	A	Comb	0-4	N	D 1	le	F-1-	Man	A	NA	- In case of
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
					NONE							
Electrification of Emjindini Phase 2	R512 500.00	R512 500.00	R512 500.00	R512 500.00	R512 500.00	R512 500.00	R512 500.00	R512 500.00	R512 500.00			
CONNECTOR - Provision of bulk connection												
(11kV Cable to Verulum)	R374 900.00	R374 900.00	R374 900.00	R374 900.00	R374 900.00	R374 900.00	R374 900.00	R374 900.00	R374 900.00			
Electrification of Verulam Phase I	R653 850.00	R653 850.00	R653 850.00	R653 850.00	R653 850.00	R653 850.00	R653 850.00	R653 850.00	R653 850.00			
Provision of High mast lighTs Verulum				R800 000.00								
Provision of High mast lights Kamadakwa Ndlovu				R480 000.00								
Traffic lights at Fourway Intersection (Private Hosp)				R180 000.00								
Provision of Electrical Infrastructure at												
Dumping Site Provision of Alternative energy at Sheba		R180 000.00										
Provision of Alternative energy at Sheba	1											

R42 916.00

R42 916.00

R42 916.00

R42 916.00

R42 916.00

R42 916.00

R42 916.00 R42 916.00

R42 916.00

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R42 916.00

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

	PROJECT	ION2 FOR	R SERVICE L)ELI\	/EKY	IAK	(GE I	S AND II	VIPLEIVIEI	VIATION	PLAN								
Card KRA Name Name KPI Objective KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Chief Financial Officer																			
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
Community Participation																			
To ensure effective community participation on all relevant Municipal activitie per directorate	3																		
No of effective community participation meetings held during the Budget compilation process		1	I Anually				V												
To ensure effective community participation on all relevant municipal activitie per directorate.	S		Allually				^												
			N. d. a. a. de la c			l.													
No of community participation / consultations meetings held per directorate To ensure effective community participation on all releant municipal activities			Monthly	X	Х	Х	Х												
per directorate No of effective community participation meetings held during the Indigent Registration process			I Anually				,												
			Andany				^												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
Indigents																			
To ensure that all approved Indigents receive Basic Services																			
Total actual amount paid to Indigents / total amount of Debtors		1	Anually				Х												
To ensure that the Indigent Register is compiled annually																			-
No of Indigent applications received / no of indigents applications approve		1	Anually				Х												
LOCAL ECONOMIC DEVELOPMENT																			
Poverty alleviation				-															
To monitor the effects of the municipalitys LED initiatives				_															-
The number of temporary jobs created through Capital projects of municip	ılity	4	Quarterly	х	х	х	Х												
Women																			
Disabled																			
Youth																			
Projects																			
Paving Phase 2 R50 000.00 - November 200	17	1	I Anually				х					х							
Pre-Paid Vending Machine R250 000.00 - November 20	107	1	I Anually				х					Х							
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Administration																			
To ensure that the Municipality is financially viable and functional prompilitation and submission or financial statements to the	1																		
Compiliation and submission of financial statements to the Auditor General																			
No of corrective measures based on the Audit-General's repo	t	1	I Anually				Х												
To ensure that all new assets are reported to the CFO																			
			•	-	-	•			•	•									

% of new assets reported for insurance purposes	100 M	onthly	х	х	х	х						
To ensure the control of budgeted expenditure												
% of actual expenditure vs budgeted expenditure	100 M	onthly	x	×	x	x						
	100	onany										
To ensure that income as budgetted is received.	1											
% of actual income vs budgeted income To ensure that corrective measures are implemented as as result of the Auditor	100 M	onthly	Х	Х	Х	Х						
General's report												
No of corrective measures implemented as a result of the Auditor Generals report												
To ensure that all Correspondence received are being handled in a given time frame												
	100 0	antiniaalı				ļ.,						
% ofCorrespondence respond to within 14 days	100 C	ontiniously	/ X	Х	Х	Х						
To ensure the effective administration of the department	-											
No of correspondences finalised within 7 working days	M	onthly	Х	Х	Х	Х						
To ensure that all Council Resolutions are implemented												
% of Council resolution implemented within 14 working days after minutes are made available.	100 M	onthly	х	х	х	х						
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June												
Total amount spent vs total amount allocated through the Adjusment Budget	1 Ar	nually				x						
To ensure that report- backs of conferences are submitted after to Council.												
No of report-backs on conferences attended.		onthly	v	v		Ļ						
1	IVI	Officially	^	^	^	Î						
To ensure that proper supervision is undertaken.						-						├
No of supervisory meetings held with subordinants	M	onthly	х	х	х	х						
To ensure proper management of the Fleet Vehicles of the municipality												
% of violations identified as per department	100 M	onthly	х	х	х	х						
Supply Chain Management												
To ensure that the Supply Chain Management regulations are adhered to												
No of reports submitted to Council on SCM transactions	M	onthly	×	x	x	x						
Bank	101	o.m.y	^	^	^							
	1		\vdash		\vdash	1						
To ensure that Bank Statements are reconciled with the Cash Book	+			_		1						<u> </u>
No of Balanced Bank Reconciliations done	M	onthly	Х	Х	Х	Х						<u> </u>

Budget													
To ensure that the schedule of deadlines as per the MFMA requirements are													
adhered to													
Timeous adherence to MFMA requirements:													
Budget time schedue		Monthly	X 2	х х									_
Compilation of financal statement		Monthly	х 2	х х									
Submission of Financial Statement to Auditor-General		Monthly	Х	х х									
Submission of the Adjustment Budget by Council		Monthly	х	х х									
To ensure that the Asset Register is compiled annually													
Total amount of Assets received / purchased / disposed / disposal / depreciation vs Asset Register (Financial System)		4 Quarterly	х	х х	х								
To Develop and Electronically Secured Database													
No of secured database updates (adding of new service providers)		Continiously	х	х х	х								
To ensure that Financial Statement are being submitted timeously													
No of Financial Stement submitted		1 Anually			х								
To ensure that Monthly Budget Statement are submitted to Council timeously													
No of Monthly Budget Statement submitted to Council		Monthly	х :	хх	х								
To ensure that Half Yearly Statements are submitted to Council timeously													
No of Half Yearly Statements submitted to Council		2 Quarterly	3	х	х								
Debt Collection													
To ensure that handed over outstanding Debtors decrease													
No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated)		Monthly	χ,	, ,	¥								
To ensure that all Oustanding Debtors (Rand value) as defined in the MFMA is reported to Council on a monthly basis		anomally .	- /		^								
Total amount of outstanding Debtors vs Budgeted Income		Monthly	x z	х х	х								
To reduce outstanding Debt													
% of Reduction of outstanding Debt	10	0 Quarterly	х	х	Х								
Expenditures (Creditors)													
To ensure that Invoices are paid in time													
% of Payments made vs the No of Invoices received	10	0 Continiously	x :	х х	х								
Income Tariff													
To ensure that all Grants budgeted for is received / funded													
% of Grand Fundings received vs budged Grant Fundings		2 Twice Month	х	х									
To ensure a proper Valuation Roll as defined in the Property Rates Act													
To appoint a Service Provider for the compilation of the Valuation Roll		Monthly	х	х	Х	Х							
Customer Care													
To imrove customer care relations and services delivery per directorate													
, , , , , , , , , , , , , , , , , , , ,		•		-						•	•	•	•

	No of inovative ideas of the Batho Pele principles with regard to accessibility to receive payments on consumer accounts over weekends / public holidays		Monthly	х	х	Х	Х						
	No of inovative ideas on the implementation of the Batho Pele principles with regard to service delivery r.e 24 hours accesibility of pre-paid vending		Monthly	Х	х	Х	х						
	No of complaints/compliments received on the front line relationship		Monthly	х	х	х	х						
Fraud	and Corruption												
To ensu	re that effective fraud and corruption measures are implemented per directorate												
	No of preventative measures implemented		Daily	х	х	х	Х						
Perfor	mance Appraisal												
To ensu	re that performance of all directorates cascade to all personnel.												
	No of appraisal sessions held per employee/ units / teams		4 Quarterly	х	х	х	х						
To man	age, monitor and review performance of employees												
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	1	00 Quarterly	х	х	Х	х						
	lanagement												
	re that effective risk management activities are implemented within the ate or section												
	No of risk management activites implemented		Monthly	х	х	Х	Х						
MUNIC.	IPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills	Development - Personnel												
To iden	ify and monitor skills training needs of personnel by supervisors per directorate.												
	No and types of training offered to personnel with regards to skills development.		4 Quarterly	х	х	х	х						

		;	SERVICE DEL	.IVER\	/ BUE)GE1	T IMPL	LEMENT	ATION PLA	N 2008									
	Р	PROJECTION	ONS FOR SER	VICE	DELI	VER'	Y TAR	RGETS ₽	ND IMPLE	MENTATIO	N PLAN								
Card Name KRA Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	02 (Q3 C	04	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-
Civil Services	Ü	Ü							,										
GOOD GOVERNANCE AND PUBLIC PARTICPATION						T													
				П		T	\top												
Community Participation Fo ensure effective community participation on all relevant municipal activities per				+	1	+	+												
directorate.					_	+	+												
No of community participation / consultations meetings held per directorate		100	Monthly	Х	х	<u>()</u>	К												
o improve customer care relations and service delivery per directorate					_	\dashv	+												-
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily	Щ	_	ightharpoons	\bot									<u> </u>			
NFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY						$oldsymbol{\perp}$	\perp												
Basic water	L	L			_														L
Io Households without water by 2008 (NATIONAL/						T													
Roll out of water infrastructure in the Province (PROVINCIAL)				Ħ	1	寸	\top												
o ensure that individual households in Umjindi have access to clean water in an		1		T	\dashv	\dagger	+												
ffordable manner Appointment of a service provider for installation and maintenance of pre-paid		1		H	+	+	+	\dashv											
water meter for the indigent. Maintain purified water loss (sales vs purified) at Mational Standard of not more				+	_	+	+									<u> </u>			—
than 15%		100	Quarterly	х	x >	х у	х												
No of Bacterial water samples that meets the standards		100	Quarterly	х	х	X)	х												
No of households which have access to 6kl of FBW in proclaimed area		100	Quarterly	х	х	x >	х												
No of households with access to communal taps in the informal settlement within a radius of 200m	ı	100	Quarterly	х	х	x)	х												l
No of water chemical samples tested per quarter			Quarterly	х	х	х)	х												
Number of boreholes drilled in rural areas			Quarterly	x	x)	x)	x												
No of complaints with regard to burst pipes received and attended to within 24hrs			Quarterly	V	, ,			-											
		100	Quarterly	^	^ /	Ì													
Environmental Control		_		+	\dashv	+	+												
o ensure a safe and healthy environment to the community				+	-	\dashv	+												
Development of an Environmental Management Plan			Quarterly	х	X)	<u>()</u>	<u>. </u>												
% of Environmental Impact Assessments (EIAs) approved		100	Quarterly	х	х	()	x												
No of Business Plans submitted for compilation of environmental Policy			Quarterly	х	х	x s	х												
No of environmental complaints attended to v/s no received.			Quarterly	х	x >	х ,	x												
No of meetings held with the Department Of Environment Affairs on the preservation of a Wetland Areas in Ext 10			Quarterly	х	Х	,	X												
Building Control						Ť													
				Ħ															
o ensure safely of buildings				H		+													
No of inspections conducted v/s number of inspections requested		100	Quarterly	Х	X)	(X													
No of Occupational Certificates issued		100	Quarterly	Х	X X	<u>()</u>	K .												
No of occupied housing stands identified for allocation		100	Quarterly	Х	X)	()	x												
% of Building Plans received and approved within 4 weeks		100	Quarterly	Х	x x	χ,	x												

Housing												
Develop a housing strategy for Umjindi Municipality												
Compilation of a housing strategy						T						
% of informal house vs a total number of households indicated in the housing	100	Quarterly	U	v								
strategy	100		Х	Х	X)							
Review of policy on alienation of Municipal fixed property		Quarterly	Х	Х	X)	4						
Implementation of the housing strategy to erradicate informal settlements		Quarterly	Х	Х	X)	<u>. </u>						
To ensure that all people of Umjindi have access to adequate housing					Ц	4						
% of MunicipsI stands transferred to new owners	100	Quarterly	х	х	х)	х						
No of beneficiaries that have benefited and have been removed from waiting list	100	Quarterly	х	х	х)	х						
No of proclaimed erven available for subsidy housing	100	Quarterly	х	х	х)	х						
Investigate the possibility to be appointed as a Housing Agency	100	Quarterly	x	х	x)	x						
Implementation of secured waiting lists (all 3) electronic system.		Quarterly	x	x	χ,							
	100			^								
No of deed of sale signed for purchase of stands.		Quarterly	Х	Х	χ)							
To ensure that the needs are communicated to the DLGH No of written submissions to the Provincial Government on the housing needs of			H		H	4						
Umjindi residents		Quarterly	Х	Х	X)	K.						
To ensure that all people of Umjindi have access to adequate housing Obtain Council approval to request Provincial Department to appointed as												
Obtain Council approval to request Provincial Department to appointed as housing agency		Not Set										
Roads and Stormwater												
To ensure proper stormwater drainage in Umjindi (PROVINCIAL)												
% of stands/ houses with proper stormwater drainage						T						
						\dashv						
Km of streets with proper stormwater drainage						\dashv						
To ensure an implementation of stormwater masterplan Kilometers of Stormwater channels constructed according to the storm water						+						
master plan To ensure that all households have access to basic roads and stormwater		Quarterly	Х	х	х)	х						
infrastructure												
No of site meetings attended with reagrd to the Barberton/ Bulembue road.		Quarterly	х	х	х)	х						
To ensure that all households of Umjindi have access to basic roads and stormwater						T						
Number of Kilometers of gravel roads maintained in Urban areas		Quarterly	v	v	Ų.	寸						
To ensure that all households of Umjindi have access to basic roads and		Quartelly	٨	۸	^)	\forall						
stormwater infrastructure No of business plans submitted for funding to upgrade all streets in Barberton					H	\dashv						
and Emjindini		Quarterly	Х	х	X)	К						-
No of Km's of gravel roads maintained in the rural areas		Quarterly	Х	х	х)	X						
No of site meetings attended with regard to the uipgrading of the R40.		Quarterly	х	х	х)	х						
Development of Pavement Management Plan		Quarterly	х	х	x)	х						
Number of surfaced roads maintained in urban areas		Quarterly	х	х	х)	х						
Sanitation												
						T						
Proper sanitation for all by 2010 (NATIONAL) No of households in the proclaimed areas which have access to proper			1		H	\dashv						
sanitation						\perp						

To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010													
No of households in informal settlements that have access to basic sanitation	Quarter	lv	х	хх	x								
To ensure that all rural settlements in Umjindi has access to basic sanitation by	Guarto	.,			Ť								
2010					_								—
No of households in rural settlements with access to basic sanitation	Quarter	ly	х	хх	х								
To ensure that the sewer blockage are attended to within 24rhs of report time													
Number of complaints attended to within 24hrs of report time.	Quarter	ly	х	хх	х								
To ensure that all proclaimed stands will have access to sanitation													
No of households in proclaimed areas with acessible sanitation	Quarter	ly	х	хх	х								
Township Establishment													
To provide formal land ownership (PROVINCIAL)													
% of households in Umjindi with formal land ownership													
Town Planning and Building Control													
To ensure that all people of Umjindi have access to adequate housing													
Obtain Council approval to request Provincial Department to appointed as													
housing agency	Quarter	ly	Х	х х	Х								-
To ensure effective management of Urban Environment and Land Use Management													
No of Business & Institutional erven made available	Quarter	ly	х	х х	х								
To ensure effective management and human settlements is done in accordance													ĺ
with the Umjindi Town Planning Scheme Facilitate implementation of GIS (Geographical Information Systems) in Umjindi				_	-								
Municipality	Quarter	ly	Х	х х	х								
No of townships established in urban areas (Emjindini and Barberton)	Quarter	ly	х	хх	х								
% of Town Planning applications received that are finalised within 3 months	Quarter	ly	х	хх	х								
To ensure effective management of Urban Environment and Land Use Management													
No of townships establishement in rural areas (Verulam, Sheba Siding and		_											
Emjindini Trust) % implementation of Land Use Management Systems (LUMS) and Spatial	Quarter	ly	Х	х х	Х		1						
Development Framework ((SDF)	Quarter	ly	х	х х	х								
No of Cemeteries made available per settlement.	Quarter	ly	х	хх	х								
To ensure the effective management of family units													
% of subdivision done and alleniation thereof.	Quarter	ly	х	хх	х								
LOCAL ECONOMIC DEVELOPMENT													
Poverty alleviation													
To monitor the effects of the municipalitys LED initiatives													
The number of temporary jobs created through Capital projects of municipality	100 Quarter	ly	х	хх	х								
Youth													
Disabled													
Women													
Projects					1								
R75 000.00 (September/- Traffic Calming Measure November 07)	Quarter	lv	x	х	×		X	x	х				
R2,230 000.00 (August/S- Link Road Phase 2 November07)	Quarter		×	. ^	· ·	x	X	x	x				
	 Quarte	· J	^	^	. ^	 			• •				

	Inc // / / / / /																		
Water and Sewer Extension 11 Phase 3	R3 329 000 (July - November 2007)	100	Ouerterly		L,			,	v	v	v	v							
Water and Sewer Extension 11 Phase 3	R1 600 000 (July 2007- June	100	Quarterly	Х	X)	X X	X .	-	Χ	X	X	X							
Replacement of PVC with AC Pipes	2010)		Quarterly	х	x b	x x	х		X	X	X	Х	X	X	Х	x	X	X	Х
Remedial works to sunken lines between	R844 600 (July 2007- Nov			Ť	ÌΤ	Ť	Ť												
Emjindini Ext 8 and 10	2007)	100	Quarterly	х	x)	х х	X		X	X	X	X							
	R6 millionongoing from Feb						.,												
Umjindi Water Waste Treatment Works Umjindi Water Water Teatment Works	2006 to Sept 2007	100	Quarterly	Х	X)	Х	X		X	X									
(WWTW) (Disludge process)	R3 million August -Jan 2008)	100	Quarterly	×	x 5	v /	,		X	x	x	x	x	x					
(WWW) (Bisidage process)	R1 million (August -November	100	Quartonj		ΓÍ	Ť												 	
Noordkaap Water Supply	07)		Quarterly	х	x)	х х	(X	X	Χ							
Verulam Water Reticulation	R1 240 000.00		Quarterly	Х	X)	х х	(-
Emjindini Trust Bulk Water	R2.5 million		Quarterly	×	x 5	v /	,												
Delivery of portable water to remote areas in			Quartorry		Ĥί	Ť													
Umjindi	R360 000.00 (July 07 - June08)		Quarterly	х	x)	х х	X		X	X	X	X	X	X	X	X	Χ	X	Χ
Resurfacing of Roads - Barberton and	R1.2 million (July 07 - Sept 07)		0		l. I.	.		,	v	v									
Emjindini	K1.2 IIIIIIIOII (July 07 - Sept 07)	+	Quarterly	Х	X)	x x	X .	,	X	X									1
MUNICIPAL FINANCIAL VIABILITY AND MANAGEN	MENT																		
Administration				4	\sqcup	_	_			 	ļ		 	 		ļ		 '	<u> </u>
To ensure that all new assets are reported to the C	FO.																		
To crisule that an new assets are reported to the C	10		 	+	H	\dashv	+			1	1		1	1	1		1	$\vdash \vdash$	
% of new assets reported for insurance purpo	oses	12	Monthly	х	x)	х	(
To ensure the control of budgeted expenditure				-	H		-												-
% of actual expenditure vs budgeted expendi	ture	100	Monthly	x	x >	x x													
				Ť	ΪĪ														
To ensure that income as budgetted is received.																		<u> </u>	
% of actual income vs budgeted income		100	Monthly		L,		.												
To ensure that corrective measures are implemented	ed as as result of the Auditor	100	IVIOLIUIIY	X	х)	× ×													-
General's report																			
No of corrective measures implemented as a	result of the Auditor Generals																		
report				-		_	_												
To ensure that all capital projects are implemented	and completed																		
To orisare triat an expital projects are implemented	and completed					T												 	
% of budgeted amount spend to date on capit	tal projets	100	Quarterly	х	x)	х х	(
To ensure that all Correspondence received are be	ing nandied in a given time frame			+-	H	-	-												
% ofCorrespondence respond to within 14 da	ys	100	Continiously	х	x)	хх													
To ensure that all Council Resolutions are implementation of Council resolution implemented within 1	ented			-	H	4	_				<u> </u>							 	
made available.	4 working days after minutes are	100	Monthly	у	l,	, L	.											'	1
To ensure that amounts as approved by the Adjust	ment Budget is executed by 30	100	ormily	Α.	Ŷ	<u> </u>	+												
June	,				Ш													└	
Total amount apont up total amount - !!	through the Adjustment Dud1	100	Anually				.												1
Total amount spent vs total amount allocated	inrough the Adjusment Budget	100	Anually	+	H	Х				-	1		-	 		-		\vdash	
To ensure that report- backs of conferences are su	bmitted after to Council.					- 1												'	
						T	1												
No of report-backs on conferences attended.		100	Monthly	Х	х)	х х				 	ļ		 	 		 		├ ──'	<u> </u>
To ensure that proper supervision is undertaken.																		'	İ
To ensure that proper supervision is unuertaken.			-	+	H	\dashv	+				 							\vdash	
No of supervisory meetings held with subording	nants	12	Monthly	Х	х)	х													
						T													
To ensure proper management of the Fleet Vehicle	s or tne municipality		-	+-	H	\dashv	+			 	-		 	 	 		-	\vdash	-
% of violations identified as per department		100	Monthly	х	x)	x x													1
					Ħ	T													
Customer Care				\bot	Ш		_				ļ							└ ──'	
To improve quetomor core relations and i ii	nu nor directorate																		1
To improve customer care relations and service deliver	ry per directorate		L	1	Ш					<u> </u>	<u> </u>		<u> </u>	<u> </u>		<u> </u>			<u> </u>

	1	I	1	П								
No of innovative ideas on the implementation of the Batho Pele principles.		Daily	х	х	(x							
Fraud and Corruption												
To ensure that effective fraud and corruption measures are implemented per			+	-	-	_						
directorate												
anotorato		1	1		+			1				
No of preventative measures implemented	1:	Daily	х	х	χ							
Performance Appraisal												
To ensure that performance of all directorates cascade to all personnel.												
To ensure that performance of all directorates cascade to all personner.			+	\vdash	-	+	-			 		
No of appraisal sessions held per employee/unit/team	10	Quarterly	х	х	κх							
To manage, monitor and review performance of employees												
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	10	Quarterly	х	хх	Х							
Risk Management												
To ensure that effective risk management activities are implemented within the directorate			1	-	+							
or section												
or socion			1		1							
No of risk management activites implemented	1.	2 Monthly	Х	х х	(х							
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
					_							
Skills Development - Personnel				Ш								
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.	2	1 Quarterly	v	x x	, ,							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

	JECTIO	NS FOR	SERVICE	DE	LIVE	ERY.	TAR	GETS A	AND IMI	PLEMEN	TATION	PLAN									
Card Name KRA Name KPI Objective KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3 (Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	_	
Community Services																					
GOOD GOVERNANCE AND PUBLIC PARTICPATION																					
Community Participation																					
To ensure effective community participation on all relevant municipal activities per directorate.																					
No of community participation / consultations meetings held per directorate		100) Monthly																		
directorate		100	ivioniniy	Х	Х	X Z	X														
To improve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele							_														
principles.		1	Daily																		
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																					
Public Safety																				•	
Public Salety				-			1													-	
To ensure road safety of school Children in Umjindi No of schools where educational session on road safety are held. No				-																-	
of schools in Umjindi with Scholar patrols		10	Quarterly	х	Х	х	Х													_	
No of schools in Umjindi with Scholar patrols		10	Quarterly	x	x	x	x														
·			Quartony																	•	
To ensure safety of all road users.																				-	
Maintenance of all road traffic signs/ marks		Yes	Monthly	Х	Х	х	X														
Social Services																				_	
To communicate all social needs to sector departments																					
No of written submissions to sector departments on social needs																				•	
(Departments of Education, Social Services, Health) of Umjindi		2	Twice Year	ly		H															
Air-Strip																				_	
To ensure accessibility of the air strip to the users.																					
Mmaintanace of the air-strip.		4	Quarterly	x	x	x :	x														
				Ī																•	
Caring for Aged To ensure continous operation of Barberton Orginastion for Caring of the				-			-													-	
Aged.																				-	
No of application submitted for operational funding to cover deficit(business plans)			Quarterly	Х	Х	x o	х														
No of monthly reports submitted by service centre Superintendant.		12	Monthly	V	V	Ų,	,													-	
		12	ivioritrity	^	^	^ /	٨													-	
To ensure that the aged have access to basic services. No / type of quality basic services rendered to the residents of BOCA				-																-	
centre.		12	Quarterly	Х	Х	х	х														
Cemeteries																					
To ensure sufficient cemeteries for communities both urban and rural and	t																				
formalising existing ones. No of business plan secure funding to conduct a feasibility study in				+		H	+													-	
order to formalise rural cemeteries in the Umjindi Muncipality.	<u> </u>	12	Quarterly	Х	х	х 2	х													_	
To ensure registration of cemeteries in the rural area.																				_	
No of Business plans submitted to EDM and Dept of Local Government & Housing to secure funding for registration of			Quartari	,																-	
Government α nousing to secure lunding for registration of	1	1	Quarterly	X	Х	Χ.	٨			l				l				l	l	-	

To essure these are sported in enderthing recurse services. To essure these are response in renderthing recurse services. The control the service in renderthing recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision of recurse services. The control that sufficient funds are secured for provision for the sufficient funds are secured for provision for the sufficient funds are secured for provision for the sufficient funds are secured for provision funds are secured for provision funds are secured for provision funds are secured for provision funds are secured funds. The consume that that quality of milk social funding funds are secured for the sufficient funds are secured for the sufficient funds are secured for the sufficient funds are secured for the sufficient funds are secured funds. The consume that are secured funds are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds. The consume that are secured funds are secured funds are secured funds are secured funds. The secure funds are secur									1	1	1	1	1	1	1	
Reviewed of the deador management plan 12 Quarterly 12 No. 1 No.	Disaster Management															<u> </u>
To ensure inflineaux response time measured in inflicits from recidency to a conserve that different folials are successful for the conserve that different folials are successful for proteins of rescue that different folials are successful for the conserve folial folials are successful for the conserve folial folials are successful for the conserve folial folials folials are successful for the conserve folials folials are successful for the conserve folials	To ensure effective disaster management.															
Average response time measured in initiaties from recibeing the cult. 15 Counterly X 2 2 2 X 16 Central Municipal Funds are sourced for provision of resource interpretations are sourced for provision of resource interpretations. 16 Central Model Model 17 Counterly X 2 2 X X X 18 Committee Adaptive services equipment 18 Counterly X 2 X X X X 18 Committee Adaptive services equipment 18 Counterly X 2 X X X X X X X X X X X X X X X X X	Reviewal of the disaster management plan.	12	Quarterly	х	х	х	х									
Average response time measured in initiaties from recibeing the cult. 15 Counterly X 2 2 2 X 16 Central Municipal Funds are sourced for provision of resource interpretations are sourced for provision of resource interpretations. 16 Central Model Model 17 Counterly X 2 2 X X X 18 Committee Adaptive services equipment 18 Counterly X 2 X X X X 18 Committee Adaptive services equipment 18 Counterly X 2 X X X X X X X X X X X X X X X X X	To ensure timeous response in rendering rescue service.															
To ensure that sufficient funds are secured for provision of rescue extended. No of beariness plans submitted to secure funding for fine bytophotheses review coughment by the publishese review coughment by the publishese review coughment by the publishese review coughment by the publishese review coughment by the publishese review coughment by the publishese review coughment by the publishese review of the publishese		15	Ouarterly	х	х	x	х									
Bo of inscheres plans satisficially assessment of processing plans and process of processing plans of the pla	To ensure that sufficient funds are secured for provision of rescue															
To ensure adequate environmental health service for Unijind residents. No of meetings held with the District Environment leath Officer for ensure adequate environmental health service for Unijind residents. No of meetings held with the District Environment leath Officer for ensure that the quasity of milk sould in Unijind is within the laid down live of milk samples complying with laid down standards b for ensure that water quality is within the laid down standards Act 541973 No of flactorative water sumples comply with laid down standards b for ensure that water quality is within the laid down standards b for ensure that all environmental health complaints are resolved immously. No of shackers surples comply with laid down standards b for ensure that all environmental health complaints are resolved immously. No of complaints resolved as the no of complaints received 2d Trace Monthly No of hankers are selling clean and healthy products. No of hankers visited that are selling healthy products. No of hankers plan facts and plantify products. No of hankers plan be sell quartery. No of HIVADOS assences campaigns, done by annually. No of business plan to asset support group to secure funding against campaign. Parks/ Swimming Pools No of routine maintanance done per month. 12 Monthly x x x x x 10 censure observing and annual control on parks 10 censure observing and maintanance done per month. 10 of orsure edestinates of Swimming pool 10 censure observing an annual control on parks 11 Counterly x x x x x 12 Counterly x x x x x 13 Takes Monthly 14 X X X X X X X X X X X X X X X X X X X	No of business plans submitted to secure funding for fire	91	Ouarterly	v	v	v	v									
Greening of Mpurnatanga (PROVINCIAL) To ensure adequate environmental health service for Umindir residents. No of meetings held with the District Environment Health Officer To ensure that the quality of milk sod in Umindir list down No of milk samples complying with laid down standards Act 541973 No of nester that water quality is within the laid down standards Act 541973 No of search water samples comply with baid down standards Act 541973 No of search water samples comply with baid down standards Act 541973 No of complaints water samples comply with baid down standards Act 541973 No of complaints water samples comply with baid down standards Act 541973 No of complaints resident water samples comply with baid down standards Act 541973 No of complaints resident water samples comply with baid down standards Act 541973 No of complaints resident water samples comply with baid down standards Act 541973 No of complaints resident water samples comply with baid down standards Act 541973 No of complaints resident water samples comply with baid down standards Act 541973 No of complaints resident water samples comply with baid down standards Act 541973 No of complaints resident water samples complaints received. To ensure that all howkers are selling clean and healthy products. No of hawkers violated that are selling healthy products. No of hawkers violated that are selling healthy products. No of hawkers water selling clean and healthy products. So Quarterly No of source plaint meetings healthy products. Outstelly x x x x x No of noutine meiting and plaint clean water samples are plaint clean water samples and plaint clean water samples are plaint clean water samples. No of noutine maintainance done per month. 12 (Mustricy x x x x x x x x x x x x x x x x x x x		01	Quarterry	^	^	^	^									
For ensure adequate environmental health service for Unijind residents. No of meetings held with the District Environment Health Officer 17 Quarterly x x x x x To ensure that the quality of milk sold in Unijind is within the laid down No of milk samples complying with laid down standards. 70 ensure that water quality is within the laid down standards. 70 ensure that water quality is within the laid down standards. 70 ensure that water quality is within the laid down standards. 70 ensure that environmental health complaints are resolved imeously. No of complaints resolved with era of complaints are resolved imeously. No of hawkers wisited that are selling clean and healthy products. 80 Quarterly x x x x x x 80 Quarterly x x x x x 80 Quarterly x x x x x x 80 Quarterly x x x x x x 80 Quarterly x x x x x x 80 Quarterly x x x x x x 80 Quarterly x x x x x x 80 Quarterly x x x x x x x x x x x x x x x x x x x																
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To ensure that all environmental health complaints are resolved imeously. No of complaints resolved vs the no of complaints recieved. 24 Twice Monthly No of hawkers visited that are selling clean and healthy products. 80 Quarterly x x x x x ANN of hawkers visited that are selling healthy products. 80 Quarterly x x x x x ANN of hawkers visited that are selling healthy products. 80 Quarterly x x x x x ANN of hawkers visited that are selling healthy products. 80 Quarterly x x x x x ANN of hawkers visited that are selling healthy products. 80 Quarterly x x x x x ANN of prounce the implementation of Uminidi HIV/AIDS strategy 10 ensure the implementation of Uminidi HIV/AIDS strategy 10 ensure the implementation of Uminidi HIV/AIDS and products. 10 Quarterly x x x x x x x x x x x x x x x x x x x	To ensure that water quality is within the laid down standards Act 54/1973															
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To ensure the implementation of Umjindi HIV/AIDS strategy No of AIDS Council meetings held quartely No of HIV/AIDS awareness campaigns done by annually. No of business plan to assist support group to secure funding against campaign. Parks/ Swimming Pools To ensure cleanliness of Swimming Pools No of routine maintanance done per month. No of spot checks done at swimming pool To ensure regular maintanance of Parks No of routine maintanance done on parks 12 Quarterly x x x x x It oensure development of Municipal Parks	No of hawkers visited that are selling healthy products.	80	Quarterly	х	х	х	х									
To ensure the implementation of Umjindi HIV/AIDS strategy No of AIDS Council meetings held quartely No of HIV/AIDS awareness campaigns done by annually. No of business plan to assist support group to secure funding against campaign. Parks/ Swimming Pools To ensure cleanliness of Swimming Pools No of routine maintanance done per month. No of spot checks done at swimming pool To ensure regular maintanance of Parks No of routine maintanance done on parks 12 Quarterly x x x x x It oensure development of Municipal Parks	HIV/AIDS															
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No of routine maintanace done on parks 12 Quarterly x x x x x To ensure development of Municipal Parks	No of spot checks done at swimming pool		-	H		\vdash		-								
To ensure development of Municipal Parks	To ensure regular maintanance of Parks															
	No of routine maintanace done on parks	12	Quarterly	х	Х	х	Х									
% of Municipal partie dayslaged	To ensure development of Municipal Parks															
70 U MUHICIPAL PAINS DEVELOPED 12 [22/2018/1817] 1.2 [22/2018/1817] 1.3 [X X X X X X X X X X	% of Municipal parks developed	12	Quarterly	х	Х	х	Х									

Primary Health Care			\prod	П	\Box	\Box												
Improve Service Delivery for a better health profile and reduction of		+	\forall	H	+	-	-							$\vdash \vdash$				
preventable causes of death by 2014(NATIONAL)			$\perp \!\!\! \perp \!\!\! \mid$	$\vdash \vdash$	4	_							<u> </u>	\vdash				
				ll														
To contribute to a reduction in the effects of the AIDS pandemic.																		
% HIV prevalence amongst antenatal women.	10	00 Quarterly	х	x :	x :	x												
				П														
To ensure a successful Aids Treatment Programme No of HIV/AIDS patients recieving treatment through the Aids treatment programme unit.		Quarterly	x	x ;	x :	х	\dashv											
To improve the health profile and the reduction of preventable causes of death				ĨΪ														
No of patients participating in Child Care	10	00 Weekly	\forall		7	+												
No of Health Promotions sessions held		2 Monthly	х	x >	x >	х												
No of patients participating in Mental Health	10	00 Monthly	х	X >	X >	х												
No of clients participating in the PMTCT and VCT programme	10	00 Monthly	×	, ,	, ,	×												
To ensure that the Community has access to Primary Health Care services.	10	o wonany	^	Πĺ	T													
No of patients/ clients having access to the Primary health care facilities	1	2	\sqcap	П	\dashv	\top												
No of times per week that Primary Health Care is provided to the aged		2 Quarterly	х	x >	x >	х												
Provision of Municipal Facilities																		
To ensure accessibility of the Community Halls to the community.			Ш	Ц	\perp	\perp												
No of monthly reports recieved on the rental and usage of halls	1	2 Quarterly	х	х >	х)	х									<u> </u>			
Public Transport		\bot	ot	Ц	\downarrow	\downarrow									<u> </u>	<u> </u>		
To provide accessible public transport to all residents of Umjindi To assist the Taxi Association in obtaining funds for the development		<u> </u>	$\perp \! \! \! \! \! \! \! \! \! \! \perp$	Ц	4	_							<u> </u>	<u> </u>	<u> </u>	<u> </u>		
of facility.	1	2 Anually	$\perp \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \!$	\sqcup	,	х							<u> </u>		<u> </u>	<u> </u>		
Sports & Recreation		4	$\perp \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \!$	ert	4	_							<u> </u>	<u> </u>	<u> </u>	<u> </u>		
To ensure proper planning for sports & Recreation		<u> </u>		Ш	\perp													
No of business paln submitted for the development of a Municipal Sport Intergration Plan for Umjindi		Quarterly	х	х >	х >	х												
Fo communicate the sports & recreation needs of Umjindi through the Umjindi Sports Council to Department of Arts, Culture Sport & Recreation.																		
No of written submission of sports & recreational needs of Umjindi to Department of Arts Culture Sports & Recreation.		Quarterly	Х	х >	х >	х												
To provide sports and recreational facilities to all residents in Umjindi. No of communities/wards with access to sports and recreational		\perp	ot	Ц	4	4								<u> </u>	<u> </u>			
INO OL COMMUNITIES/WARDS WITH ACCESS TO SPORTS AND RECREATIONAL			1 /	1	- 1	- 1	,	1	ı	1	1	1			1	i	1	1

Traffic Law enforcement To ensure appropriate traffic calming measure	
o ensure appropriate traffic calming measure	
% of Traffic calming measure 80 Quarterly x x x	
To ensure regular verification of vehicles road worthiness.	
No of road-blocks done 12 Quarterly x x x x	
Vaste Management	
o ensure the municipal environment is clean and free from litter	
No of awareness campaigns held per quarter 4 Quarterly x x x x	
No of schools participating in environmental projects. Quarterly x x x x No of initiatives developed on illegal dumping itesto minimise illegal	
dumping. Quarterly x x x x	
Fo ensure curbing of illegal dumping No of fines issued for illegal dumping. No of complaints received and	
attended to about litterino/iilegal dumping	
No of complaints received and attended to about littering/illegal dumping	
o ensure that all businesses in Umjindi receive daily refuse removal ervices. To ensure all households within Umjindi has access to basic	
% of business in Barberton & Emjindini recieving the services on a daily basis. % of households in Umjindi recieving a basic solid waste 12 Quarterly x x x x	
o ensure hygienic environment at the waste site	
No of times vector control done on the solid waste management site 12 Quarterly x x x x	
OCAL ECONOMIC DEVELOPMENT	
overty alleviation	
o ensure that Umjindi CBD is free from littering every week	
Outsource the cleaning the Emjindini CBD - R116 600 12 Monthly x x x x x	
o monitor the effects of the municipalitys LED initiatives	
The number of temporary jobs created through Capital projects of municipality 100 Quarterly x x x x x	
Women	
Disabled	
Youth	
roject:	
R100 000.00 August	
R90 000.00 October	
Development of play park 2007 x	

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Administration												
				-								
To ensure that all new assets are reported to the CFO				-	-							
% of new assets reported for insurance purposes	12	Monthly	х х	х	х							
To ensure the control of budgeted expenditure												
% of actual expenditure vs budgeted expenditure	100	Monthly	хх	х	х							
To ensure that income as budgetted is received.												
% of actual income vs budgeted income -	100	Monthly	хх	х	Х							
Refuse removal												
Traffic												
Primary Health Care												
To ensure that corrective measures are implemented as as result of the Auditor General's report												
No of corrective measures implemented as a result of the Auditor Generals report												
To ensure that all capital projects are implemented and completed				+	+							
% of budgeted amount spend to date on capital projets To ensure that all Correspondence received are being handled in a given	100	Quarterly	х х	х	Х							
ime frame												
% ofCorrespondence respond to within 14 days	100	Continiously	хх	х	х							
To ensure that all Council Resolutions are implemented		·										
% of Council resolution implemented within 14 working days after	100	Manufata			t							
minutes are made available. To ensure that amounts as approved by the Adjustment Budget is	100	Monthly	Х	Х	Х							
executed by 30 June Total amount spent vs total amount allocated through the Adjusment				+	-							
Budget	100	Anually			х							
To ensure that report- backs of conferences are submitted after to Council.												
No of report-backs on conferences attended.	100	Monthly	хх	х	Х							
To ensure that proper supervision is undertaken.		•										
No of supervisory meetings held with subordinants	12	Monthly	хх	х	x							
To ensure proper management of the Fleet Vehicles of the municipality												
% of violations identified as per department	100	Monthly	V	v	v							
70 or violations lucitifica as per department	100	woning	^ X	٨	٨	 	 	l		l .	1	

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Learners/ Drivers Licences													
To ensure continuos provision of drivers licensing tests within the National Road Traffic Act to the Umjindi Comminuty													
No of drivers licenses tests conducted per month		12	Quarterly	x x	x	х							
To ensure continous provision of leaners license testing services to the Umjindi Community													
No of leaners licenses sessions conducted per month		13	Quarterly	, ,	v	v							
To ensure that the license section is managed effectively and complies with National Standard.		12	Quarterly	Ĥ		^							
No of monthly reports submitted.				Ħ									
Ensuring that the testing grounds complies with National Standards.		12	Monthly	x x	x	х							
Customer Care													
To improve customer care relations and service delivery per directorate													
No of innovative ideas on the implementation of the Batho Pele principles, frontline staff, Primary Health Care.	1	NULL	Daily										
Fraud and Corruption													
To ensure that effective fraud and corruption measures are implemented per directorate													
No of preventative measures implemented	12	NULL	Daily										
Performance Appraisal													
To ensure that performance of all directorates cascade to all personnel.													
No of appraisal sessions held per employee/unit/team		100	Quarterly	х	х	х							
To manage, monitor and review performance of employees													
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly	х	х	х							
Risk Management													
To ensure that effective risk management activities are implemented within the directorate or section													
No of risk management activites implemented		12	Monthly	х	x	х	ш						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Skills Development - Personnel				Ш									
To identify and monitor skills training needs of personnel by supervisors per directorate.				Ш									
No and types of training offered to personnel with regards to skills development.		24	Quarterly	х	х	х							
		24	Quarterly	х	х	х							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

				то	RAT	E:	СОГ	RPORAT	E SERV	ICES									
ard KRA ame Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun
EY PERFOMANCE AREA:																			
COOD GOVERNANCE AND PUBLIC PARTICPATION																			
ommunity Participation																			
tivities per directorate.																			
No of community participation / consultations meetings attended per		100	NA																
directorate		100	Monthly	Х	Х	Х	Х												
NFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
ibrary Services						-													
o ensure access in General information to Public																			
No of reports received from Libraries		100	Monthly	х	Х	Х	Х												
o provide library services to the community							\vdash												
Number of books exchanged at all libraries		2000	Anually				х												
OCAL ECONOMIC DEVELOPMENT																			
overty alleviation																			
o monitor the effects of the municipalitys LED initiatives																			
The number of temporary jobs created through Capital projects of municipality		100	Quarterly	х	х	Х	Х												
Women																			
Disabled																			
Youth																			
rojects																			
R50 000.00 - August Fencing Libray (eMjindini) 2007																			
Emjindini Library Airconditioner -Airconditio R25000 - September 200	7																		
Fencing - Emjindini Library - Fencing of pre R50000 - Augustus 2007	/																		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Administration		1	Quarterly	Х	Х	Х	Х												
o ensure that all new assets are reported to the CFO																			
% of new assets reported for insurance purposes		12	Monthly	Х	Х	Х	Х												
o ensure the control of budgeted expenditure % of actual expenditure vs budgeted expenditure (Corporate																			
Services) o ensure that corrective measures are implemented as as result of the		100	Monthly	Х	Х	Х	Х												
Auditor General's report No of corrective measures implemented as a result of the Auditor				<u> </u>	-	_	H												
Generals report						_	Щ												
o ensure that all capital projects are implemented and completed																			
% of budgeted amount spend to date on capital projets		100	Quarterly	х	x	¥	x												

E			ı						•		•		•		•		
To ensure that all Correspondence received are being handled in a given time frame																	
		100															
% ofCorrespondence respond to within 14 days		100	Continiously	Х	Х	Х	Х	-									
To ensure that all Council Resolutions are implemented																	
% of Council resolution implemented within 14 working days after minutes are made available.		100	Monthly	x	x	х	х										
To ensure that amounts as approved by the Adjustment Budget is				Î													
executed by 30 June Total amount spent vs total amount allocated through the Adjusment					<u> </u>												
Budget		100	Anually				Х										
To ensure that report- backs of conferences are submitted after to Council.																	
No of report-backs on conferences attended.		100	Monthly	Х	Х	Х	Х										
To ensure that proper supervision is undertaken.																	
No of supervisory meetings held with subordinants		12	Monthly	х	х	х	х										
To ensure proper management of the Fleet Vehicles of the municipality																	
% of violations identified as per department		100	Monthly	Х	х	х	х										
IT Services							Ĺ										
To ensure the continuity of Municipal business in the event of disaster																	
The commissioning of a Disaster recovery site		NULL	Not Set														
No of routines maintenance done on site																	
To ensure that all copmuters are maintained																	
Average number of days in which all IT complaints are attended to		100	Quarterly	v	v	v	v										
To ensure that Users adhere to IT Policies and to prevent viruses from		100	Quartorij														
corrupting the system																	
No of computer software installed		100	Quarterly	Х	Х	Х	Х										
No of firewalls checked by IT Section																	
To ensure the development and the upkeep of the intranet services																	
No of reports on the usage of the intranet services		100	Quarterly	х	х	х	х										
To ensure effective utilisation of all municipal vehicles																	
No of reports submitted to management on the vehicle tracking system		12	Monthly	х	х	х	Х										
Labour Relations																	
To ensure implementation of Disciplinary Code and Grievance Procedure																	
No of Labour Relations cases concluded in line with policy		100	Quarterly	Х	Х	х	х										
Performance Appraisal																	
To ensure that performance of all directorates cascade to all personnel.																	
No of appraisal sessions held per employee/unit		100	Quarterly	Х	Х	Х	х										
To manage, monitor and review performance of employees																	
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel		100	Quarterly	v	v	v	v										
objectives per directorate excluding Sec 57 personner	<u> </u>	100	Quartelly	٨	٨	٨	٨	1	 1	<u> </u>		l		<u> </u>	1		

	ı	ı	1	ı	ì	i	1	ı	1 1	ı	ı	ı	ì	ı	ı	ı	i i	i
Employee Assistance Programme																		
To ensure the well being of Municipal employees																		
No of EAP Sessions held with Employees by the Service Provider	100	Quarterly	х	х	х	х												
No of reports received from the Service Provider on the usage of the EAP and submitted to Council																		
Human Resources																		
To monitor the implementation of HR Policy & Procedures No of awareness sessions on HR Policies and Procedures for																		
Managers and staff To ensure that competency and other developmental needs of employees	100	Quarterly	х	х	Х	Х												
are documented																		
No of employees development needs identified in personal developement plans as submitted by the directorates	100	Quarterly	х	х	Х	Х												
To ensure that employees adhere to Leave Policy																		
% of Leave applications computerised	100	Quarterly	x	x	х	x												
To ensure that all newly appointed staff are taken through the induction			Ė			Ĺ												
programme			1			1												
No of new appointees taken through the induction programme	100	Quarterly	Х	Х	Х	Х												
Customer Care			-			-												
To ensure the implementation of a comphrehensive customer care unit																		
Compilaton of a customer care policy and implementation thereof																		
No of innovative ideas on the implementation of the Batho Pele principles.	100	Anually				x												
To monitor customer satisfation																		
No of customer surverys conducted	100	Anually				х												
Fraud and Corruption																		
To ensure that effective fraud and corruption measures are implemented																		
per directorate			-	<u> </u>														
No of preventative measures implemented	12	Daily																
Security																		
To ensure that an effective Security Management Plan is in place for the Council																		
Compilation of a Security Management Plan	1	Anually				х												
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																		
Recruitment Policy																		
To ensure the monitoring and reporting on the implementation of the Equity Plan																		
No of employment reports submitted with regard to implementation of the Employment Equity Plan	12	Monthly	Х	х	х	х												
Recruitment Policy																		
To ensure that the Recruitment Policy is in line with the demographics of the municipality						İ												
Compliance with the Equity Plan whilst appointing new staff	12	Anually				x												

	1	i	i			1	i		1	1	ı	ı	ı	1	1	ı	ı	ı
Retention Policy																		
To ensure that existing municipal staff is retained at the municipality		-		+	+	+	-	+	+	-		-		-	-			
Development of a Retention Policy	1	Quarter	у х	х	х	х												
Skills Development																		l
Acceleration of management capacity building throughout the Province				+	+	+												
(PROVINCIAL)				_	_	_												<u> </u>
																		l
To ensure that all rebates are claimable from the LGSETA			-	+	+	-	-											-
% of rebates/grants claimed	100	Quarter	у х	х	х	х												
To ensure that funds budgetted for training purposes are utilised			T															
accordingly	-	+		+	+	+		+	1									
% of municipal budget spent on training	100	Quarter	у х	х	х	х	1											<u> </u>
To identify and monitor skills training needs of personnel by supervisors per directorate.																		l
No and types of training offered to personnel with regards to skills				T	\top													
development.	24	Quarter	у х	Х	Х	Х												
Communication																		1
To ensure that all relevant policies, legislation, Council resolutions and																		
other general matters are communicated to the community.				-	-	-	+	-	+									
No of media releases, publications, notices issued .	12	Monthly	х	х	х	х												1
To account the first Manager of the conformed destination to be investigated to																		
To promote Umjindi Municipality as the preferred destination to invest in.		-		+	+	+												
The compilation of a Communications Strategy for Umjindi	yes	Anually		_		Х												
No of publications/brouchures issued to promote Umjindi	2	Half yea	rlv	v		v												1
No of report-back on meetings attended on district and provincial level		rian yee	iiiy .	Ŷ	\top													
on communications	2	Monthly	Х	Х	Х	Х	-											<u> </u>
PMS																		
To ensure the effective implementation of the PMS				+	+	-												
No of PMS review meetings held	4	Quarter	у х	х	х	х												
No of DMS Don mooting hold	2	Anually	T			l,												
No of PMS Rep meeting held		Anually		+	+	Х	+	+	+									
No of Operational Plans reviewed for all Directors	12	Monthly	Х	х	х	Х	1											l
No of steering committee meetings held	1	Anually				x												ł
No of quarterly reports submitted by Municipal Manager and all	Ė			1	1	Ť	1		1									
directors to Council	4	Quarter	у х	Х	Х	Х												<u> </u>

		SERVICE D	ELIVERY BUDGET	IMPLE	MENT	ATIO	N PLAN 201	0											
	PROJECTI	ONS FOR S	ERVICE DELIVERY	TARG	ETS A	AND II	MPLEMENTA	ATION PLAN		1			1	1	1	ı	1		
Card Name KRA Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2 Q	3 Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
Electrical Services												_	_				_		
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
Community Participation																			
To ensure effective community participation on all relevant municipal activities per directorate.																			
No of community participation / consultations meetings held per directorate		100%	Monthly	х	х	СХ			х			Х			х			Х	
To improve customer care relations and service delivery per directorate																			
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily																
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY					1														
Electricity																			
Electrification for all by 2012 (NATIONAL)																			
To ensure that alternative energy sources is supplied at Sheba Siding																			
Appointment of service provider for the implentation of alternative energy source		1	Anually			х													
No of households which have access to free alternative energy source		537	Quarterly	х	хх	(х			Х			Х			х			Х	
To ensure that basic electricity is to all households in Umjindi by 2012																			
No of households which have access to 50kWh of free basic electricity in a proclaimed area		8680	Quarterly	х	хх	(х			х			Х			х			х	
No of households which have access to 50kWh of free basic electricty in the rural areas		1073	Quarterly	х	х	(х			Х			Х			х			Х	
To ensure the supply of electricty on an economical basis																			
No of clinics with electricity		100%	Quarterly	х	хх	(х			х			Х			х			х	
% of proclaimed stands having access to electricity		100	Quarterly	х	х	κх			х			Х			х			Х	
No of villages electified vs the total number of villages		100	Quarterly	х	хх	(х			х			Х			х			Х	
No of schools with electricity		100	Quarterly	х	х	κх			х			Х			х			х	
% of electricity losses against the national standards of 10% - 15% (sales versus purchases)		10	Quarterly	х	х	κ			х			Х			х			х	
To ensure that all complains is attended to				\sqcup	_	_													
% of individual complains attended to		100	Quarterly	х	х	(х			х			Х			х			х	
To ensure that every household has access to free energy				\sqcup															
Number of house holds with FAES versus number of households with access to electricity within a specific area		100	Quarterly	х	х	к			х			Х			х			Х	

		1	1 1			1	ı	1	ı					1	1	1		
																		
	12	Quarterly	х	х	хх			х			х			х			х	<u> </u>
talled	20	Quarterly	х	х	хх													
pal sites	12	2 Monthly	x	х	хх			х			Х			х			х	
	1	Ouarterly	v	v	y v			v			Y			v			, I	
		Quarterry	^	^	^ ^			^						^			^	
	100%	Quartorly	v	v	v v						ν.			v			T,	
	100%	Quarterly	×	X	x x			X			X			X			×	
					+												$\vdash \vdash \vdash$	
lity	100	Quarterly	Х	Х	Х			Х			Х			Х			Х	
				+	+												$\vdash \vdash \vdash$	
R2 600 000.00 - April 2010	1	Quarterly	х	х	x x													
R5 230 800 - March 2011	1	Quarterly	х	х	хх	х	х	х	х	х	х	х	х	х				
R515 000.00	1	Quarterly	х	х	хх		х	х	х	х	х	х	х	х	x	x		
R480 000.00	1	Quarterly	х	х	хх				х			х						
R180 000.00	1	Quarterly	х	х	хх				Х									
R800 000.00	1	Quarterly	х	х	хх					х								
R 6 870 000.00-June 2010	1	Quarterly	х	х	хх		х											
R2 999 200.00 - Oct 2010	1	Quarterly	х	х	хх	х	х	Х	х	х								
R180 000 - Nov 2010	1	Quarterly	x	х	хх			х										
R4 100 000 - Dec 2010											Х							
	R5 230 800 - March 2011 R515 000.00 R480 000.00 R180 000.00 R800 000.00 R 6 870 000.00-June 2010 R2 999 200.00 - Oct 2010 R180 000 - Nov 2010	ality 100% R2 600 000.00 - April 2010 R5 230 800 - March 2011 R515 000.00 R180 000.00 R180 000.00 R6 870 000.00-June 2010 R2 999 200.00 - Oct 2010 R180 000 - Nov 2010	pal sites 12 Monthly 1 Ouarterly 1 Ouarterly 1 Ouarterly 1 Ouarterly 1 Ouarterly 1 Ouarterly 1 Ouarterly R 2 600 000 00 - April 2010 1 Ouarterly R 5 230 800 - March 2011 1 Ouarterly R 515 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 800 000 00 1 Ouarterly R 1 0 0uarterly R 1 0 0uarterly R 2 999 200 00 - Oct 2010 1 Ouarterly R 1 0 0uarterly R 1 0 0uarterly R 1 0 0uarterly	altity 100 Quarterly x 1 Quarterly x 1 Qu	Atalled 20 Quarterly X X X plants itses 12 Monthly X X X 1	ality	1 2 2 2 2 2 2 2 2 2	10 10 10 10 10 10 10 10	Activities Act	tailed 20 Quarterly x x x x x x x x x x x x x x x x x x x	Talled 20 Quarterly x x x x x x x x x x x x x x x x x x x	Counterly X X X X X X X X X	Salled 20 Quarterly x x x x x x x x x x x x x x x x x x x	100 Cuarterly x x x x x x x x x x x x x x x x x x x	10 Duarterly X X X X X X X X X X X X X X X X X X X	Lasted 20 Countriety x x x x x x x x x x x x x x x x x x x	Additional Content of the Content of	Antified 20 Quarterly x x x x x x x x x x x x x x x x x x x

				Ŧ														
1	Quarterly	Х	Х	X X				Х			Х			Х			Х	
			-	+														
12	Monthly	Х	Х	X X	Х	Х		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
				+														
100	Monthly	Х	х	X X	Х	Х		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
		+		+													$\vdash \vdash \vdash$	
100	Monthly	х	Х	хх	Х	Х		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
		++		+													<u> </u>	•
-			-	_													 	
		- -		+													igwdapprox	
100	Quarterly	х	х	хх				х			Х			х			Х	
				\bot													<u> </u>	
100	Continiously	х	х	хх														
100	Monthly	х	х	хх	х	х		х	Х	х	х	х	х	х	х	х	igsqcut	
100	Monthly	х	х	хх	х	х		х	Х	Х	Х	Х	х	х	х	х		
100	Anually			х														
100	Monthly	х	х	хх	х	х		х	х	Х	х	Х	х	х	х	х	Х	
12	Monthly	х	х	х х	Х	х		х	Х	Х	х	х	х	х	х	х	Х	
100	Monthly	x	х	х	х	х		х	х	Х	Х	Х	х	х	х	х	х	
				T														
1	Daily	x	х	х х														
<u> </u>				Ť			T											
			T	\top			\exists											
12	Daily		v	V V														
	100 100 100 100 100 100 100	1 Quarterly 12 Monthly 100 Monthly 100 Continiously 100 Monthly 100 Monthly 100 Monthly 100 Monthly 100 Monthly 100 Monthly 100 Monthly 110 Monthly 12 Daily 110 Daily	12 Monthly x 100 Monthly x 100 Monthly x 100 Continiously x 100 Monthly x 100 Monthly x 100 Monthly x 100 Monthly x 100 Monthly x 100 Monthly x 100 Monthly x	12 Monthly	12 Monthly	12 Monthly	12 Monthly	12 Monthly	12 Monthly	12 Monthly	100 Monthly	12 Monthly	12 Monthly	12 Monthly	12 Monthly	120 Monthly	120 Monthly	120 Monthly

						Т													
Performance Appraisal				+														\vdash	
To ensure that performance of all directorates cascade to all personnel.																		 	
No of appraisal sessions held per employee/unit/teams		100	Quarterly	х	х х	х			Х			Х			Х			х	
To manage, monitor and review performance of employees																		 	
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 pers	0	100	Quarterly	х	хх	х			Х			х			Х			х	
Risk Management																		 	
To ensure that effective risk management activities are implemented within the directorate or section																			
No of risk management activites implemented		12	Monthly	х	хх	х	х	х	Х	х	Х	х	х	х	Х	Х	Х	х	
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																			
Skills Development - Personnel																			
To identify and monitor skills training needs of personnel by supervisors per directorate.					\perp														
No and types of training offered to personnel with regards to skills development.		24	Quarterly	х	хх	х			х			х			х			х	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Community Participation																			
To ensure effective community participation on all relevant municipal activities per directorate.																			
No of community participation / consultations meetings attended per directorate	2	7	Monthly	х	хх	х	х	х	х	х	Х	х	х	х	х	Х	х	х	
Customer Care																			
To imrove customer care relations and services delivery per directorate																			
No of complaints/compliments received in the suggestion box of the front line relations	1	0	Monthly	х	хх	х	х	х	Х	х	Х	х	х	х	Х	Х	х	х	
No of complains successfully attended to							х	х	х	х	х	х	х	х	х	Х	х	х	
Adjustment Budget																			
To ensure that the performance reports are compiled after the approval of the Adjustment Budget																		1	
No of performance reports submitted by the Municipal Manager to Council in line with the Adjustment Budget	1	2	Twice Yearly		Х	Х							х						-
To ensure that the amount as approved on the adjustment budget be spent by 30 June																			-
Total amount being spent vs total amont allocated through the adjustment budget	2	1	Anually			x													-
Administration of the Municipality		·	7 11 13 (11)																-
To ensure that all new assets are reported to the CFO					T														
% of new assets reported for insurance purposes	1	100%	Monthly		y ,	v	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure the control of budgeted expenditure	<u> </u>	10070	Monthly		. A	^		^		^		^		^	^	^	^		-
% of actual expenditure vs budgeted expenditure	2	100%	Monthly		v		v	x	U	v	х	x	v	x	x	x	v	х	
7% or actual expenditure vs budgeted expenditure To ensure that income as budgetted is received.	2	100%	iviolitiliy	X	^ X	X	X	×	×	Х	*	X	X		X		X	^	
	2	1000/	Ada 111	$\dagger \dagger$		\mathbf{T}													
% of actual income vs budgeted income	2	100%	Monthly	X	X X	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	
To ensure that corrective measures are implemented as as result of the Auditor General's report				++		+												$\overline{}$	
% of corrective measures implemented as a result of the Auditor Generals report	1	100%	Anually		Х	Х													

				1 1	П															
To ensure that budget statements are received from the CFO				+	\dashv															
No of completed budget statements received form the CFO	1	12	Monthly	х	Х	х	х	х	(х	Х	х	Х	х	х	х	х	х	х	<u> </u>
To ensure that all capital projects are implemented and completed					\dashv															
% of budgeted amount spend to date on capital projets		4	Quarterly	х	Х	хх	(х	х	(х	Х	х	Х	х	х	х	х	х	х	<u> </u>
To ensure that all Correspondence received are being handled in a given time frame					Ц															
To ensure the implementation of the budget		2		х	Х	х	х	х	(х	Х	х	х	х	х	х	х	х	х	
To ensure that all Correspondence received are being handled in a given time frame					Ц															
Development of the SDBIP and approved by the Mayor		Υ			Ц	Х	(х	х	х	
To ensure that all Correspondence received are being handled in a given time frame					Ц															
% of Correspondence respond to within 14 days		100%	Continiously	х	Х	х	(х	х	(х	Х	х	х	х	х	х	х	х	х	
To ensure the effective administration of the department					Ш															
No of correspondences finalised within 7 working days		100%	Monthly	х	х	х	(х	х	(х	Х	х	х	х	х	х	х	х	х	
To ensure that all Council Resolutions are implemented	_				┙					_										
% of Council resolution implemented within 14 working days after minutes are made available.		100%	Monthly	х	х	х	х	х	(х	х	х	х	х	х	х	х	х	х	
To ensure that report- backs of conferences are submitted after to Council.																				
% of report-backs on conferences attended.		100%	Monthly	х	х	х	х	х	(х	х	х	х	х	х	х	х	х	х	
To ensure that proper supervision is undertaken.																				
No of supervisory meetings held with Section Heads		12	Monthly	х	х	х	х	х	t	х	х	х	х	х	х	х	х	х	х	
To ensure proper management of the Fleet Vehicles of the municipality																				
% of violations identified as per department		0	Monthly	x	х	х	Х	х	(х	х	х	х	х	х	х	х	х	х	
3.Internal Audit					ΙĪ															
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																				
No of management reports submitted to the Audit Committee for review		4	Quarterly		Ţ	, ,	,			v				v		v			¥	
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.		4	Quarterly	^	^	^ ^				^				^		^				
No of Audit Plans/Programmes developed and implemented.		4	Quarterly	х	х	хх	с х	х	(х	Х	х	х	х	х	х	х	х	х	
To ensure the implementation of the approved Annual Risk Based Audit Plan																				
% of Audit reports per project completed v/s no of audits on the plan		100%	Quarterly	х	х	хх	х	х	(х	Х	х	х	х	х	х	х	х	х	
To ensure that audit findings and recommendations are reported to directorates/Management and Audit Committee.																				
No of audit reports issued to directors and the external audited committee		4	Quarterly	x	х	х	(х				х		х			х	
Follow up on managements action plan following an audit report		Y	Quarterly	х	х	х	х	х	(х	Х	х	х	х	х	х	х	х	х	
To ensure that managers identify and evaluate the municipalitys exposure to risk in order to develop a sound risk management strategy.					T	Ť					· ·						-			
Facilitate the development of a Risk Management Strategy through Risk assessment workshop		Υ	Anually	х	T		х													
To ensure that effective risk management activities are implemented within the directorate or section			,		П															
Monitor the effective implementation of the risk management strategy through the risk management committee		Υ	Quartely	х	х	х	х	х		х	х	х	х	х	х	х	х	х	х	
To ensure compliance with all applicable legislation					\sqcap															
No of compliance audits undertaken		4	Quartely	х	х	х	(x	¥		х	х	x	х	х	х	х	х	х	x	
					<u> </u>	,	. ^	^											لــــــــــــــــــــــــــــــــــــــ	

		_	ERVICE DELIVERY E																
		PROJECT	TONS FOR SERVICE							ITATION P	<u>LAN</u>								
Card KPA	1	1	DIRECTO	ORAT	TE: N	<u>//UNIC</u>	CIPA	AL MANA	GER I	ı	1	1			1	I	1		т—
Name Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3 (Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
1.Administration and Legal Services																		<u> </u>	
ADMINISTRATION To render effective and informed administrative support to predominantly to the						_													
Mayor's and Speaker's and the Municipal Manager's office																			
Rendering administrative support to the above mentioned offices		Υ	Quarterly	х	х	х	х	Х	х	х	х	х	х	Х	х	х	х	х	х
Monitor the effective implementation of the communication strategy and				Ï															
programms		Y	Quarterly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Monitor the effective implementation of the Transversal programms		Υ	Quarterly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
LEGAL SERVICES						_													
To render legal advice and related issues to the municipality						_													
Rendering legal advice to the municipality		Υ	Quartely	Х	Х	Х	Х	Х	Х	Х	х	х	Х	Х	Х	Х	Х	Х	Х
COMMUNICATION To ensure that all relevant policies , legislation ,Council resolution and other										-			-				-	 	
general matters are communicated to the community/Public																			
No of media release publications, notices and interviews conducted with the																			
media	1	12	Monthly	Х	Х	Х	Х			Х			Х			Х	1	 	Х
To promote the image of Umjindi Municipality as preferred destination	1		1	┢	H	-	\dashv			-	-		-				1	+	+
Publications of the all completed projects of the municipality and good programmes		100%	?	х	x	x I	х	х	х	х	х	х	х	х	х	х	x	х	х
				Ï															
No of communication publications to counter bad publicity		4		Х	Х	Х	Х			х			х			Х			Х
To encourage and ensure inter-governmental relations																			
No of meetings on district and provintial level on communications		4		Х	х	х	х	Х	х	х	х	х	х	Х	х	х	х	х	х
Develop a proposal of the inter-national relationships to be persued by Umjind	li	1																	
and obtian apprval thereof	-					Х				Х	-		Х			Х		+	Х
To cordinate the community participation meetings			<u> </u>	-		-	-											+	+
Cordination of all community participation meetings		4	Quartely	Х	Х	Х	Х			Х		<u> </u>	Х			Х		 	Х
TRANSVERSAL OFFICER												ļ						 	
To cordinate the community participation meetings	-		-								-	-				-		┼	-
Cordination of all community participation meetings To advance the interest and aspiration of the historically maginalised groups		Υ	Quartely	Х	Х	Х	Х			Х		Х				Х	Х	Х	Х
(youth,children, disabled and women)																			
Development of policies addressing transversal issues		Υ	Quartely	Х						Х									
No of workshops/seminar conducted addressing behavioral change		2	Quartely		Х		Х					х							
No of awareness campaigns on women and children abuse to be initiated		1	Quartely	Х				Х									Х	<u> </u>	
No of awareness campaigns/activities conducted during the youth month No of awareness campaigns/activities conducted during the month of people		1	Quartely				Х					ļ		Х				 	
living with disability		1	Quartely		x								x						
No of awareness campaigns/activities on childrens rights		1	Quartely				Х											Х	
To ensure the mainstreaming of youth issues in all relevant sectors																			
Facilitate the inclusion of youth issues in the HIV/AIDS programs		Υ	Quartely	х	Х	х	х	Х	х	х	х	х	х	Х	х	х	х	х	х
Facilitate the inclusion of sports development needs of the youth with the SDC)	Υ	Quartely	Х	Х	Х	х	Х	Х	х	х	х	х	Х	х	Х	х	х	Х
Facilitate the inclusion of the economic needs of the youth with LED	1	Υ	Quartely	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х	Х
Facilitate the inclusion of the youth enterprises in the Municipal Supply Chain data base and provincial departments		Υ	Quartely	¥	×	x	x	¥	У	¥	×	×	¥	¥	У	¥	×	¥	¥
To ensure the viability and functionaly of civil structures (SAYC,SAWC,physically	/	<u> </u>	Guartery	Ĺ	*	^	^			^			^			1 ^	^		<u> </u>
challenged) recognised by Council	1			<u> </u>	Щ	_	Щ					<u> </u>					1	↓	↓
Facilitate the revival of the above mentioned structures	1	Y	Quartely	<u> </u>	Н	Х	Щ				<u> </u>	1			ļ	Х	1	 	
Submit an item to Council for recognition of the civil structures	1	Y	Quartely	┢	H	Х	H									Х	1	+	+
EXECUTIVE MAYOR & SPEAKER'S OFFICE To ensure proper supervision of the mover and speaker's office	1		+	1	\vdash	+	H			 		1	 				1	+	+
To ensure proper supervision of the mayor and speaker's office Supervision of the mayor and speaker's office	1	γ	Quartely	х	x	Х	x	х	х	x	х	¥	x	¥	v	×	×	x	х
2.DEVELOPMENTAL PLANNING			Quartery	Ĺ	ň	۸	А	^	^			^	^		^				
CDW	1			┢	H	-	H					1					1	+	+
To ensure that the community is informed about all government programs and	†	1	1	t	H	7				1	 	1			1	1	1	1	
services and feedback is given to governement												<u> </u>						<u> </u>	

N. C. II.	1		0		1	1	1				1			1	I		1		
No of monthy programme reports submitted		7	?	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of monthly plans submitted by the CDW's to the IDP coordinator	3	12	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of programmes successfully completed by the CDW		1		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure that proper supervision is undertaken. No of monthly consolidated reports received from CDW's and submitted to																			
Council and Province	1	12	Monthly	x	х	х	х	х	x	х	x	х	х	х	х	х	x	х	х
No of supervisory meetings held with IDP Co-ordinator and the CDW's	1	12	Monthly	х	Х	х	Х	Х	Х	Х	х	х	Х	х	Х	Х	Х	Х	Х
IDP																			
				+	<u> </u>														
To ensure that capital projects are identified in the IDP process % of capital projects as identified in the IDP budgeted for v/s no of Capital				-	-														
projects as identified in the IDP	2	100	Quarterly	х	Х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
To ensure that the municipality undertake developmentally orientated planning																			
based within all wards		1		+	<u> </u>														
No of consultative meetings held on Community Based Plans per ward	3	7	Anually	+	Х	Х					Х	Х	Х	Х	Х				
No of Community Based Plans submitted to the IDP Unit	1	7	Quarterly	_	Х						Х	Х							
No of IDP Steering Committees meeting taking place to identify institutional needs		2			l v	v					x	X		v	v				
No of IDP Rep Forum meetings taking place to prioritise needs of the				+	^	^					^	^		^	^				
community		2			Х	Х					х	х		х	х				
No of IDP Steering Committees taking place to do the technical assessment of																			
projects identified (costing)		1		_	Х	Х	\vdash			1	Х	Х		Х	Х				
Submission of the draft IDP to Council for approval		Y		+	Х								Х						
To publicise the draft IDP through media and Municipal webside		Υ				Х								Х	Х				
LOCAL ECONOMIC DEVELOPMENT				-															
Arts and Culture				-	<u> </u>														
To promote arts and craft in the municipality																			
Facilitate the establishment of the Provincial arts and craft hub		Υ	Quartey	Х	Х	Х	Х	Х				х			х			Х	
Facilitation of the establishment of a National film school in Umjindi	1	Υ	Quartely	х	Х	Х	Х	х				х			х			Х	
Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Υ	Anually	х	Х	Х	χ								Х				
Holding an arts and cultural festival		Y	Anually	Х						Х									
Heritage		ļ		-						ļ									
To ensure that Heritage is preserved in Umjindi Local Municipality				+	<u> </u>														
Successful declaration of the Makhonjwa Mountain		Y	Annually	-		Χ				ļ								Х	
To ensure that heritage resources are managed and preserved according to applicable legislation																			
No of collaboration meetings held with heritage committee/ forums		2	Biannually	1	x		×					Х					Х		
Local economic growth		_	Diamidany														-		
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014																			
(NATIONAL) To ensure that training is taking place in the community in line with the skills		1		_															
audit done by the DOL																			
No of training sessions conducted at the SMME centre		2	Quartely	х		х													
Facilitate the utilisation of the existing data base of unemployed people		Υ	Quartely	х	х	х	х				х			Х				Х	
Facilitate the implementation of provincial government poverty relief																			
programms		Y	Quartely	Х	Х	Х	Х			ļ	Х			Х					
To ensure continuous economic growth				_															
Implementation of the LED plan in line with the strategy	1	Y	Quartely	Х	Х	Х	Х		Х	1			Х			Х		Х	
Establishment of a Umjindi Development Agency Monitor proper functioning of existing co-operatives	2	Y	Quartely Quarterly	X	X	X	X	Х		1	-	X			X			X	
No of marketing campaigns to attract new investments	1	4	Quarterly	۸ ۷	۸ ۷	۸ ۷	۸ ۷	X		 	1	X			X			X	
No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	Λ Y	x x	x	A Y	Х	Х	 	1	X			X			X	
No of participants per training sessions scheduled	1	20	Quarterly	Х	х	х	Х		_ ^	х			х			х		^	х
No of reports and correspondence with regard to the monitoring of service																			
providers at the SMME Centre	1	4	Monthly	Х	Х	Х	Х			1	1				ļ				
Poverty Relief		1			<u> </u>		Щ			1									
To monitor the effects of the municipalitys LED initiatives		1			<u> </u>					1	1			 					
No of temporary jobs per job classification created through Capital projects of municipality		120	Quarterly	x	×	×	v			×			×			×			x
Youth		80	Quarterly	×	x	x	X			X			X			X			X
Disabled		10	Quarterly	×	x	x	X			x			×			y Y			Y Y
Women		30	Quarterly	Х	х	х	Х			X			X	1		X			X
Facilitate the revival of non functional land reform farms by cordinating relevant				İ															
stakeholders involvements		5	Quarterly	Х	Х	Х	Х			Х	1		Х			Х			Х
No of advice sessions held with hawkers		4	Quarterly	Х	Х	Х	Х			Х	1		Х		l	Х			Х

Impleme	ent rural development programms as id	antified by the community	1	TV	Quarterly	lv I	v Iv	lv	1	- v	1	1	· ·			v	1	1	l v	1
Projects	ent rurar development programms as id	entined by the continuing		'	Quarterry	^	^ ^	^	1	^			^			^			^	
Additional Offices				1					1											
for LED Unit at	Adjustment Budget	R500 000.00 - Dec '09	1	1	Quarterly		х									х				
Car port	Adjustment Budget	R60 000.00 - Dec '09					Х									Х				
Touism Devel	lopment																			
To facilitate th	he release of tourism attraction	ns from the private																		
sector																				
No of me	eetings held with product owners on to	urism development		2	Quartely		х	х				х				х				
Facilitate	e the awareness programms on 2010 of	pportunities as identified by the																		
	e and EDM	,		1	Annually		х						х							
Tourism Mark	ceting																			
	Jmjindi Municipality is kept updated	on the financial management																		
of the BCT																				
	udit reports received from the BCT		1	1	Anually			Х												Х
	ports received from BCT on their perfo		1	4	Quarterly	Х	х х	Х			Х			Х			Х			Х
INFRASTRUCTU	JRE DEVELOPMENT AND SERVICE	DELIVERY																		
MPCC																				
	stablishment of a MPCC in Umjindi b	v 2014																		
	npilation of a business plan to obtain fu		1	Υ	Annually	1 1	Х	х	1	1	1	1	х							Х
HUMAN SETTLE																				
Environmental C				İ		1 1		丁				İ								
	e and healthy environment to the cor	mmunity		<u> </u>		1 1	+	\dashv	1	<u> </u>	<u> </u>									
	vironmental Impact Assessments (EIAs			1		1 1	+	\dashv	1	†			 		l					t
versus n	no of applications submitted		1	100	Quarterly	х	х х	Х	х	х	Х	х	х	Х	х	х	х	х	х	Х
	usiness Plans submitted for funding for																			
	mental plan and Policy (dwea, dcgta,da		1	2	Quarterly	Х	х х	Х		Х					Х					
% of env	vironmental complaints attended to v/s	no received	1	100	Quarterly	Х	х х	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Building Control																				
To ensure safety	y of buildings																			
% of insp	pections conducted v/s number of insp	ections requested	1	100	Quarterly	х	х х	х	х	х	х	х	х	х	х	х	х	х	х	Х
% of Occ	cupational Certificates issued v/s hous	es completed	1	100	Quarterly	Х	х х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% оссир	pied housing stands v/s allocated stand	ls	1	100	Quarterly	х	х х	х	х	х	х	х	х	х	х	х	х	х	х	Х
	ilding Plans received and approved wit	hin 14 weeks v/s building plan																		
received	-		2	100	Quarterly	Х	х х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of no	otices issued for illegal operations		2	100	Quarterly	Х	х х	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Land use Manage	gement																			
To ensure that la	and use managemet scheme is imple	emented and adhered to																		
% applic	cations approved v/s received for subdi	vision		100	Quarterly															
% of app	plication approved v/s received for Cor	nsolidation		100	Quarterly															
	plications approved v/s received for Re			100	Quarterly															
	plications approved v/s received for tov			100	Quarterly	\perp														
	plications approved v/s received for Pa			100	Quarterly	1	_	_			ļ									ļ
	plications approved v/s received for lan	d use rights		100	Quarterly	\perp	_	_			ļ									
	otices issued on illegal land use			10	Quarterly	\perp				ļ	ļ	ļ	ļ		ļ	ļ				<u> </u>
	wn planning projects implemented and	monitored		8	Quarterly	+		+	+	 	 	1	 		 	 		1		1
Projects				<u> </u>		+	_	_	1	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u> </u>					<u> </u>
	sation of Phola Park & Lindokuhle R 1 : sation of Sheba Siding settlement R1 9				-	+	4	+	+	 	1	 	 		 	ļ		<u> </u>		<u> </u>
Housing Housing	sation of Sneba Stuling Settlement R1 9	UU UUU.UU		-	-	+	_	+	+	}	}	 	 		 	 		-		
	o housing stratogy for Umiliadi Muni	cinality	-	 		+	-	+	+	 	 	<u> </u>	 		 			1		\vdash
	e housing strategy for Umjindi Muni		2	Y	Overstand	+	_	+	+	}	}	 	 		 	 		-		
	on of the portion 14 Barberton Town la on of the remainder of 3031 behind pri		2	Y	Quarterly	Х	_	+	+	}	}	 	 		 	 		-		
approval		rate nospital (arraiting councils	1	Y	Quarterly	×	x	x x		1	×				1	1				1
	on of stands to developers ext 12			Y		Ü	Ť	+	1	1	x	1			1					
	the deregistration of 47 beneficiaries w	ho resides at Verulam who's	-	<u> </u>		X	\dashv	+	+	 	Х	<u> </u>	 		 			1		
	uses are build at ext 12		1	Υ	Quarterly	х	х	x x	x	х	х	х	х	х	x	х	х	х	х	х
RDP hou		n\		Y	Quarterly	Х	T	T	1	T	Х									T "
	on of the golf course (awaiting council's	s approvai)			1	х		x x	×	¥	×	х	х	х	Х	×	¥	х	Х	х
Allienatio				Υ	Quarterly	Y														
Allienation Planning	on of the golf course (awaiting council's g the allienation of the family units - Em entation of the operational plans in acco	njindini		Υ	Quarterly	X	Х	X X	X	X										
Allienation Planning	g the allienation of the family units - Ementation of the operational plans in acco	njindini		Y	Quarterly	х	x x	<u>х</u> х	X	X	х	х	х	Х	х	х	х	х	х	х
Allienation Planning Impleme strategy	g the allienation of the family units - Ementation of the operational plans in acco	ajindini ordance with the housing	1		Quarterly Quarterly	x x	x x x x	x x			X X	х				Х	X		х	х
Allienation Planning Implement Implement Strategy No of ho	g the allienation of the family units - Ementation of the operational plans in accordance	njindini ordance with the housing ands - Verulam	1	Υ	,	X X X	x x x x x x x	x x			Х	X		Х		x	x x x		x x	x
Allienatic Planning Impleme strategy No of ho % of erro Allienatic	g the allienation of the family units - Ementation of the operational plans in accordance of the operational plans in accordance of the operation of the operation of the operation of the operation of the operation of the	jiridini ordance with the housing ands - Verulam /s the no received ds that are currently owned by	1	Y 908	,	X X X	x x x x	x x x x x x	х	х	X X		х	X X	х			х		

	1		Т	-					1		1					1		1	
To ensure that all people of Umjindi have access to adequate housing																			
% of allocated stands transferred to new owners (Ext 12, Verulam & Ext 13 &																			
14) v/s the no that still remains in the waiting list	1	100	Quarterly	Х	х х	()	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of beneficiaries that have benefited and have been removed from waiting																			
list	1	100	Quarterly	Х	х х	()	Х			Х						Х			
No of proclaimed erven available for subsidy housing (Verulam/Sinqobile)	1	98	Quarterly	Х	_		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Investigate the possibility to be appointed as a Housing Agency	1	Υ	Quarterly	Х	Х	Х	Х												
Implementation of secures waiting lists (all 3) electronic system	1	Υ	Quarterly	х	х	Х	х												
No of deed of sale signed v/s purchase of stands		100	Quarterly	х	х	х	х			х			х			х			х
Facilitation of the implementation of the credit link housing subsidy scheme				1	<u> </u>	Ť													
through Mpumalanga Housing Finance Ext 12, stand 3030, 831		Υ		х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	Х
Subimssion of the application for rental stock for stand 829 to the department																			
of human settlement		1	Quarterly	Х							Х								
To ensure that the needs of the communicty are communicated to the																			
Department of Human Settlement						_													
No of written submissions to the Provincial Government on the housing needs	-1	2	Quarterly	l															
of Umjindi residents			Quarterly	X	Х	Х	Х			Х					1		Х		
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																			
						П													
Skills Development - Personnel				1_	$oxed{oxed}$											ļ			
To identify and monitor skills training needs of personnel by supervisors per				1		ſ				1									
directorate.				1	\sqcup	_				ļ						ļ			
No and the section of	_		0							1									
No and types of training offered to personnel with regards to skills development	3	4	Quarterly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Performance Appraisal				1	$\vdash \vdash$	4									1				
To ensure that performance of all directorates cascades to all personnel.				+	$\vdash \vdash$	4				 					1	<u> </u>			
No of appraisal sessions held per employee/unit	3	4	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
To manage,monitor and review perfomance of employees																			
% of employees performance review to achieve the set targerts or objectives																			
per directorate excluding the Sec 57 personnel (Cascading Info)	3	4	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
Community Participation																			
To ensure effective community participation on all relevant municipal activities																			
per directorate.						_													
No of community participation / consultations meetings attended per directorate	2	7	Monthly	Х	х х	()	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Customer Care																			
To imrove customer care relations and services delivery per directorate																			
No of complaints/compliments received in the suggestion box of the front line																			
relations	1	0	Monthly	Х	х х		Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of complains successfully attended to								Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Adjustment Budget																			
To ensure that the performance reports are compiled after the approval of the																			
Adjustment Budget																			
No of performance reports submitted by the Municipal Manager to Council in																			
line with the Adjustment Budget	1	2	Twice Yearly	-	Х	-)	Х							Х					
To ensure that the amount as approved on the adjustment budget be spent by 30																			
June Total amount being spent vs total amont allocated through the adjustment				+		4	4												
hudget	2	1	Anually	П			v								v	v	v	v	V
Administration of the Municipality	2		Milually			ť	^								Λ	٨	Λ	۸	Χ
. ,				+		\dashv	-												
To ensure that all new assets are reported to the CFO % of new assets reported for insurance purposes	1	100%	Monthly		v		,		v		v	v	v	v	v		v		v
% of new assets reported for insurance purposes To ensure the control of budgeted expenditure		100%	ivioniniy	X	х Х	-	л X		٨	٨	٨	٨	٨	٨	٨	٨	٨	٨	Λ
% of actual expenditure vs budgeted expenditure	2	100%	Monthly	Y	x v		y y		x	x	x	X	x	x	x	x	x	x	¥
To ensure that income as budgetted is received.		10070	Worthing	^	^ ^	ď	^								^	,,	~	,	^
% of actual income vs budgeted income	2	100%	Monthly	Х	х х	()	х х	(Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
To ensure that corrective measures are implemented as as result of the Auditor																			
General's report																			
% of corrective measures implemented as a result of the Auditor Generals																			
report	1	100%			Х		Х							Х	Х	Х	Х	Х	Х
To ensure that budget statements are received from the CFO	- 1	10	Monthly				,				,,	,,							
No of completed budget statements received form the CFC		12	Monthly	Х	х х	()	Х	Х	Х	Х	Х	X	X	Х	Х	Х	Х	Х	Х
To ensure that all capital projects are implemented and completed			0	F	\vdash	-	-												
% of budgeted amount spend to date on capital projets		4	Quarterly	Х	х х		Х	Х	X	Х	X	X	X	Х	Х	Х	Х	Х	Х
To ensure that all Correspondence received are being handled in a given time frame																			
To ensure the implementation of the budge		2		v	Y	Y	Y	Y	v	v	y	y	V	v	v	v	v	v	v
To ensure the implementation of the budge		Z		Λ	Λ	٨	Λ	۸	٨	Λ	٨	Λ	٨	Λ	٨	λ	Λ	٨	٨

Consideration of the SDBM and agrotine of the SDBM and aground by the Mayor Income that Information of the department Income the Management of the Man	To ensure that all Correspondence received are being handled in a given time																		
To consume that of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. No of Correspondence received are being handled in a given time. It is a given time. It is a given time in the degree from the de	frame																		
Second S		Y					Х										Х	Х	х
Section Sect																			
Consume that effective administration of the department 100% Munthly x x x x x x x x x					4	_	4												
In the contract product consequence from the control of the contro		100%	Continious	sly x	Х	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Gorston that all Council Resolutions are implemented 100% Monthly x x x x x x x x x	To ensure the effective administration of the department				4	_													
So Council resolution implemented within 14 working days after minutes are made available. 100% Monthly x x x x x x x x x	No of correspondences finalised within 7 working days	100%	Monthly	х	Х	х	Х	х	Х	х	х	х	х	х	Х	х	х	х	Х
made available: 100% Monthly x x x x x x x x x	To ensure that all Council Resolutions are implemented																		
For exercise that report- backs of conferences are submitted after to Council. So of report backs on conferences altereded. 100% Monthly x x x x x x x x x x x x x x x x x x x	% of Council resolution implemented within 14 working days after minutes are																		
Second Propertional Control Propertional Control Propertion Secure (1997) Second Propertion (1997)	made available.	100%	Monthly	Х	Х	X	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
General that proper supervision is undertaken.	To ensure that report- backs of conferences are submitted after to Council.				4														
No of supervisory meetings held with Section Heads for ensure proper management of the Fleet Vehicles of the municipality O Monthly V X X X X X X X X X X X X X X X X X X	% of report-backs on conferences attended.	100%	Monthly	х	Х	х	Х	Х	х	х	Х	х	х	Х	х	х	х	х	х
For ensure proper management of the Fleet Vehicles of the municipality So of Violations identified as per department O Monthly V 2 V 3 V 2 V 2 V 2 V 2 V 2 V 2 V 2 V 2	To ensure that proper supervision is undertaken.																		
Solutional Audit To review management reports on: Internal control, Risk, Financial, Performance management and advise Council Management on the effectiveness thereof. No of management reports submitted to the Audit Committee for review 4	No of supervisory meetings held with Section Heads	12	Monthly	х		х х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х
Sinternal Audit for review management reports on: Internal control, Risk, Financial, Performance management and advise Councill Management on the effectiveness thereof. No of management reports somitited to the Audit Committee or review 4 Quarterly x x x x x x x x x x x x x x x x x x x	To ensure proper management of the Fleet Vehicles of the municipality				Т														
Sinternal Audit for review management reports on: Internal control, Risk, Financial, Performance management and advise Councill Management on the effectiveness thereof. No of management reports somitited to the Audit Committee or review 4 Quarterly x x x x x x x x x x x x x x x x x x x	% of violations identified as per department	0	Monthly	х	Т	х х	Х	Х	х	Х	Х	х	х	х	х	х	х	х	х
management and advise Council/ Management on the effectiveness thereof. No of management reports submitted to the Audit Committee for review No of Audit Plans/Programmes developed and implemented. A Quarterly x x x x x x x x x x x x x x x x x x x	3.Internal Audit				T														
management and advise Council/ Management on the effectiveness thereof. No of management reports submitted to the Audit Committee for review No of Audit Plans/Programmes developed and implemented. A Quarterly x x x x x x x x x x x x x x x x x x x					T		T												
No of management reports submitted to the Audit Committee for review 4 Ouarterly x x x x x x x x x x x x x x x x x x x																			
To prepare an annual risk based audit plan listing the procedures and schedules of undertake internal audit activities within the different directorates/sections. No of Audit Plans/Programmes developed and implemented. 4 Quarterly x x x x x x x x x x x x x x x x x x x			_		+	_	+												
o undertake internal audit activities within the different directorates/sections. No of Audit Plans/Programmes developed and implemented. 4 Quarierly x x x x x x x x x x x x x x x x x x x	No of management reports submitted to the Audit Committee for review	4	Quarterly	/ X	Х	X	Х			Х				Х		Х			Х
o undertake internal audit activities within the different directorates/sections. No of Audit Plans/Programmes developed and implemented. 4 Quarierly x x x x x x x x x x x x x x x x x x x	To prepare an appual risk based audit plan listing the procedures and schedules																		
No of Audit Plans/Programmes developed and implemented. 4 Quarterly x x x x x x x x x x x x x x x x x x x																			
For ensure the implementation of the approved Annual Risk Based Audit Plan % of Audit reports per project completed v/s no of audits on the plan 100% 100		4	Quarterly	/ x	Х	x	х	х	х	х	х	х	х	х	х	х	х	х	Х
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee. A	To ensure the implementation of the approved Annual Risk Based Audit Plan				Ť		Ť												
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee. A	% of Audit reports per project completed v/s no of audits on the plan	100%	Quarterly	/ x	Х	x	х	х	Х	х	х	х	х	х	х	х	х	х	Х
Management and Audit Committee. No of audit reports issued to directors and the external audited committee 4 Quarterly x x x x x x x x x x x x x x x x x x x					7														
Follow up on managements action plan following an audit report Y Quarterly x x x x x x x x x x x x x x x x x x x	Management and Audit Committee.																		
For ensure that managers identify and evaluate the municipalitys exposure to risk norder to develop a sound risk management strategy. Facilitate the development of a Risk Management Strategy through Risk assessment workshop For ensure that effective risk management activities are implemented within the directorate or section Monitor the effective implementation of the risk management strategy through the risk management committee Y Quartely x x x x x x x x x x x x x x x x x x x	No of audit reports issued to directors and the external audited committee	4	Quarterly	/ X	Х	х	Х			Х				Х		Х			Х
n order to develop a sound risk management strategy. Facilitate the development of a Risk Management Strategy through Risk assessment workshop To ensure that effective risk management activities are implemented within the directorate or section Monitor the effective implementation of the risk management strategy through the risk management committee Y Quartely x x x x x x x x x x x x x x x x x x x	Follow up on managements action plan following an audit report	Υ	Quarterly	/ X	Х	х	Х	Х	х	Х	Х	Х	х	Х	Х	Х	Х	Х	х
Facilitate the development of a Risk Management Strategy through Risk assessment workshop To ensure that effective risk management activities are implemented within the directorate or section Monitor the effective implementation of the risk management strategy through the risk management committee Y Quartely x x x x x x x x x x x x x x x x x x x	To ensure that managers identify and evaluate the municipalitys exposure to risk																		
assessment workshop Y Anually x x x x x x x x x x																			
To ensure that effective risk management activities are implemented within the directorate or section Monitor the effective implementation of the risk management strategy through the risk management committee Y Quartely x x x x x x x x x x x x x x x x x x x		v	A !!																
directorate or section Monitor the effective implementation of the risk management strategy through the risk management committee Y Quartely x x x x x x x x x x x x x x x x x x x		Y	Anually		Х	+		Х											
Monitor the effective implementation of the risk management strategy through the risk management committee Y Quartely x x x x x x x x x x x x x x x x x x x																			
the risk management committee					+														
		Υ	Quartely	х	Х	х	Х	х	х	х	х	х	х	х	х	х	х	Х	Х
	To ensure compliance with all applicable legislation																		
	No of compliance audits undertaken	4	Quartely	У	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: **CHIEF FINANCIAL OFFICER**

1,756,086

1,756,086

1,756,086

1,756,086

Office of the CHIEF FINANCIAL OFFICER

PROJECTIONS FOR EACH MONTH

1,756,086

1,756,086

a. Incom	ne:(Operatir	ng budget)									
luly	Διια	Sent	Oct	Nov	Dec	lan	Feh	Mar	Δnr	May	lune

1,756,086

	1,756,086	1,756,086	1,756,086
b.	Expendit	ture:(Opera	ting budget)

VOTE: 006

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
		350,000			350,000			350,000			350,000	1,400,000

1,756,086

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

Total

21,073,032

d. Capital expenditure (External funding)

	1	0/											
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CHIEF FINANCIAL OFFICER

Office of the CHIEF FINANCIAL OFFICER

<u>VOTE: 016</u>	PROJECTIONS FOR EACH MONTH
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а	Income:	(Operating	hudget)
а.	III ICCIII C.	Oberalina	Duudeli

J	uly	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
													-

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	617,780

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
													-

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CHIEF FINANCIAL OFFICER

Office of the Chief Financial Officer

VOTE: 026	PRJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
12,254,142	318,808	318,808	318,808	12,254,142	318,808	318,808	318,808	12,254,142	318,808	318,808	318,808	39,631,699

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	1,916,734	51,916,734	73,000,813

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
													-
													-
													-
													-

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Asset Register													-
GRAP/GAMAP Compliance													-
Financial Management System	1,000,000				1,000,000				985,000				2,985,000

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
													-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CHIEF FINANCIAL OFFICER

Office of the CHIEF FINANCIAL OFFICER

<u>VOTE: 033</u>	PROJECTIONS FOR EACH MONTH
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 a. Income:(Operating budget) 	get)	
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July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
												-

b. Expenditure:(Operating budget)

ſ	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
ľ	172,032	172,032	172,032	172,032	172,032	172,032	172,032	172,032	172,032	172,032	172,032	172,032	2,064,388

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Secured Tender Box	15,000											
Fireproof Safe			120,000									
_												

d. Capital expenditure (External funding)

a. Capital Oxpoliate	aro (Extorri	ar rarianig)										
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CHIEF FINANCIAL OFFICER

Office of the CHIEF FINANCIAL OFFICER

VOTE: 034 PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

ſ	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	15,307	15,307	15,307	15,307	15,307	15,307	15,307	15,307	15,307	15,307	15,307	15,307	183,687

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
71,566	71,566	71,566	71,566	71,566	71,566	71,566	71,566	71,566	71,566	71,566	71,566	858,795

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE													

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE													

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE													

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010 PROJECTIONS FOR SERVICE DELIVERY: MUNICIPAL MANAGER

INTERNAL AUDIT 020

VOTE: I/A PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

J	uly	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 44.00

b. Expenditure:(Operating budget)

July		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 51	.092.83	R 51.092.83	R 51.092.83		R 51.092.83	R 51.092.83	R 51.092.83	R 51.092.83	R 51.092.83	R 51.092.83	R 51.092.83	R 51.092.83	R 613.114.0

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Audit Tool(TeamMate)							R 120,000.00					
Office Furniture							R 50,000.00					

LED 038

VOTE: LED PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

Ţ	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-	R 16,666.00	R 16,666.00	R 2,416,666.00	R 2,416,666.00	R 16,666.00	R 16,666.00	R 16,666.00	R 16,666.00	R 16,666.00	R 16,666.00	R 16,666.00	R 16,666.00	R 2,600,030.00

b. Expenditure:(Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
I	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 314,895.00	R 3,778,742.00

c. Capital Expenditure (Internal funding)

	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE													ĺ

d. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE												

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
Bursary								R 20,710.00			R 20,710.00	R 41,420.00
Development Agency	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 7,833.00	R 94,000.00
Jewellery Project	R 5,000	R 5,000	R 5,000.00	R 5,000	R 5,000	R 5,000	R 5,000.00	R 5,000.00	R 5,000.00	R 5,000.00	R 5,000.00	R 60,000.00
Co-Op Dev				R 15,000						R 17,000.00		R 32,000.00
Training			R 40,000							R 41,000.00		R 81,000.00

MUNICIPAL MANAGER

IDP 025 VOTE: MM

PROJECTIONS FOR EACH MONTH

		(0 !:	
a.	Income:	(Operating	buaaet)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 110.33	R 1,324.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R120 785	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R 120.785.00	R1 449 420

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
	R10 000											

d. Capital Expenditure (External funding)

	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
ſ	NONF												

e. Capital Expenditure (External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE												

R

IDP 027 DIRECTOR: OFFICE OF THE MM

VOTE: MM PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

,	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
F	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R71 476.50	R857 718

c. Capital Expenditure (Internal funding)

	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE													

d. Capital Expenditure (External funding)

	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NO	ONE												ĺ

e. Capital Expenditure (External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONF												

IDP 013

DIRECTOR: OFFICE OF THE MAYOR

VOTE: EXECUTIVE MAYOR'S OFFICE

PROJECTIONS FOR EACH MONTH

а	Income:	(Operating budget)
а.		(Oberauna budaen

July	,	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 35	3.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R 353.66	R4 244.00

b. Expenditure:(Operating budget)

J	luly	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
F	247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R 247,758.66	R2, 973,104

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE												

d. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE												ĺ

e. Capital Expenditure (External Funding)

Pro	jects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NC	NE												

IDP 010 VOTE: IDP PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 50.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 50.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 102,923.00	R 1,235,086.00

c.Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												1

d.Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Projects

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Community Survey(Business to be submitted by the PMU for extern- funding)				Draft business plan submitted.								

Town Planning
VOTE: 022

VOTE: 022 PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 53,916.00	R 647,000.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 313,274.00	R 3,759,296.00

c.Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

d.Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Projects

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Township Estblishment												
Sheba Siding	To be paid b	y Ehlanzeni	District Munic	cipality								
Township Estblishment												
Phola Park	R100 000.00											
Township Estblishment												
Lindokuhle	R108 271.00											

HUMAN SETTLEMENT 031

VOTE: 031 PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

		3 3 7											
July		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 123,498,00	R 123.498.00	R 123,498,00	R 123.498.00	R 123,498,00	R 123.498.00	R 123.498.00	R 123.498.00	R 123.498.00	R 123,498,00	R 123.498.00	R 123.498.00	R 1.481.984.00

c.Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

d.Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Projects

Pro	ojects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

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				aminission of hildlic	ad statements to the																		
To ensure that all new assets are reported to the CFO		No of co	orrective m	easures based on t	he Audit-General's report		1	Anually		Ш	х												
	To ensu	re that all	I new assets	are reported to the CI	FO																		

% of new assets reported for insurance purposes	10	Monthly	х	х	х	х											
To ensure the control of budgeted expenditure																	
	10	Monthly															
% of actual expenditure vs budgeted expenditure	10	Monthly	X	Х	Х	Х											
To ensure that income as budgetted is received.			+														
% of actual income vs budgeted income	10	Monthly	х	Х	Х	Х											
To ensure that corrective measures are implemented as as result of the Auditor General's report																	
No of corrective measures implemented as a result of the Auditor Generals report																	
To ensure that all Correspondence received are being handled in a given time frame																	
			+														
% ofCorrespondence respond to within 14 days	10	Continious	ly x	Х	Х	Х											
To ensure the effective administration of the department			-														
No of correspondences finalised within 7 working days		Monthly	х	х	Х	Х											
To ensure that all Council Resolutions are implemented																	
% of Council resolution implemented within 14 working days after minutes are made available.	10	Monthly	v	v	v	v											
To ensure that amounts as approved by the Adjustment Budget is executed by	10	Vivioriting	Î			^											
30 June			-														
Total amount spent vs total amount allocated through the Adjusment Budget	-	Anually	-			Х											
To ensure that report- backs of conferences are submitted after to Council.																	
No of report-backs on conferences attended.		Monthly	х	Х	Х	Х											
To ensure that proper supervision is undertaken.																	
No of supervisory meetings held with subordinants		Monthly	v	v	v	v											
. , , ,		IVIOTILITY	Α	X	х	х											
To ensure proper management of the Fleet Vehicles of the municipality			+							-							
% of violations identified as per department	10	Monthly	Х	Х	Х	Х		-	<u> </u>	<u> </u>							
Supply Chain Management																	
To ensure that the Supply Chain Management regulations are adhered to																	
No of reports submitted to Council on SCM transactions		Monthly	х	х	х	х											
		,	İ			П			İ								
Bank			-	H		H		1									
To ensure that Bank Statements are reconciled with the Cash Book			-	H		H		1	-	1							
No of Balanced Bank Reconciliations done		Monthly	1	1 1		i I	l	1	1	1	1	1	1	I	1	1	1

To consume that the schooland or discolations as per the MANN organizations are obtained to incount software to to MANN organizations are obtained incount software to the MANN organization and the Committee of the MANN organization and the Committee of	Budget												
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To a present that the Asset Register is complied annually and annual of Assets received journalised (algosed of Inpoced I	Submission of Financial Statement to Auditor-General		Monthly	x >	(х	-							
To any the hard and over outstanding before decrease Dearth Standard over outstanding before decrease	Submission of the Adjustment Budget by Council		Monthly	x >	(х								
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No of secured database updates (adding of new service providers) To ensure that Financial Statement are being submitted timocusty No of Financial Statement submitted to Council timocusty No of Financial Statement submitted to Council timocusty No of Monthly Budget Statement are submitted to Council timocusty No of Monthly Budget Statement are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Half Vearly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to Council timocusty No of Monthly Statements are submitted to	Total amount of Assets received / purchased / disposed / disposal / depreciation vs Asset Register (Financial System)	4	Quarterly	x >	(х	х							
To ensure that Financial Statement are being submitted timeously No of Financial Statement are being submitted to Council timeously No of Financial Statement are submitted to Council timeously No of Monthly Budget Statement submitted to Council timeously No of Monthly Budget Statement submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Harl Yvarity Statements are submitted to Council timeously No of Ha	To Develop and Electronically Secured Database												
No of Financial Stement submitted to Council timeously See at Monthly Budget Statement are submitted to Council timeously No of Monthly Budget Statement submitted to Council timeously No of Half Yearly Statements are submitted to Council timeously No of Half Yearly Statements are submitted to Council timeously No of Half Yearly Statements are submitted to Council Debt Collection 10 onsure that handed over outstanding Debtors decrease No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated) Some that all Scanding Debtors (Rand Value) as defined in the MTMA is eported to Council an amonthly basis. Instal amount of outstanding Debtors substanding Debtors submitted to Council an amonthly basis. Instal amount of outstanding Debtors substanding Debtors submitted to Council and monthly basis. Instal amount of outstanding Debtor Submitted to Council and monthly basis. Instal amount of outstanding Debtor Submitted to Council and monthly basis. Instal amount of outstanding Debtor Submitted to Council and monthly basis. Instal amount of outstanding Debtor Submitted to Council and monthly basis. Instal amount of outstanding Debtor Submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and monthly submitted to Council and submitted to Council and monthly submitted to Council and submitted to Council submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and submitted to Council and	No of secured database updates (adding of new service providers)		Continiously	х)	(х	Х							
To ensure that Monthly Budget Statement are submitted to Council Imeously No of Monthly Budget Statements are submitted to Council Monthly x x x x x x No of Half Yearly Statements are submitted to Council Imeously No of Half Yearly Statements submitted to Council Imeously No of Half Yearly Statements submitted to Council 22 Quarterly x x x x x Debt Collection To ensure that handed over outstanding Debtors decrease No of Monthly statements received from Largers updated on Financial System/Clebrates account updated. Nor of Monthly statements received from Largers updated on Financial Monthly x x x x x System/Clebrates account updated. Nor of Monthly statements received from Largers updated on Financial Monthly x x x x x System/Clebrates account updated. Nor of Monthly statements received from Largers updated on Financial Monthly x x x x x System/Clebrates account updated. Nor of Monthly statements received from Largers updated on Financial Monthly x x x x x System/Clebrates account updated. Nor of Monthly statements received from Largers updated on Financial Monthly x x x x x System/Clebrates account updated. Northly x x x x x System/Clebrates account updated. System/Clebrates account updated. System/Clebrates (Frank value) as defined in the Poperty Rates Acct To appoint a Service Provider for the compilation of the Valuation Roll Monthly x x x x x x Northly x x x x x x System/Clebrates account updated. To appoint a Service Provider for the compilation of the Valuation Roll Monthly x x x x x x x x x x x x x x x x x x x	To ensure that Financial Statement are being submitted timeously												
No of Monthly Budget Statements submitted to Council for ensure that Half Yearly Statements are submitted to Council timeously No of Half Yearly Statements submitted to Council timeously No of Half Yearly Statements submitted to Council 2 Quarterly 3	No of Financial Stement submitted	1	Anually			х							
No of Half Yearly Statements submitted to Council timeously No of Half Yearly Statements submitted to Council 2 Quarterly	To ensure that Monthly Budget Statement are submitted to Council timeously												
No of Half Yearly Statements submitted to Council timeously No of Half Yearly Statements submitted to Council 2 Quarterly	No of Monthly Budget Statement submitted to Council		Monthly	x >	(X	х							
Debt Collection If o ensure that handed over outstanding Debtors decrease No of Monthly statements received from Lawyers updated on Financial System (Debtors account updated) For ensure that all Oscarding Debtor (Sand value) as defined in the MFMA is eported to Council or a monthly basis Total amount of outstanding Debtors vs Budgeted income Monthly x x x x x Monthly x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x x Monthly x x x x x x x x x x x x x x x x x x x	To ensure that Half Yearly Statements are submitted to Council timeously												
For ensure that handed over outstanding Debtors decrease No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated) For ensure that all Outstanding Debtors (Rand value) as defined in the MFMA is eported to Council on a monthly basis Total amount of outstanding Debtors vs Budgeted income Monthly x x x x x Monthly x x x x x Monthly x x x x x Monthly x x x x x x Monthly x x x x x x Monthly x x x x x x x x x x x x x x x x x x x	No of Half Yearly Statements submitted to Council	2	Quarterly)	(х							
No of Monthly statements received from Lawyers updated on Financial System(Debtors account updated) Monthly x x x x x x x x x x x x x x x x x x x	Debt Collection												
System(Debtors account updated) Monthly x x x x	To ensure that handed over outstanding Debtors decrease												
To ensure that all Oustanding Debtors (Rand value) as defined in the MFMA is eported to Council on a monthly basis Total amount of outstanding Debtors vs Budgeted Income Monthly x x x x x x x x x x x x x x x x x x x			Monthly	x >	ν х	х							
Fo reduce outstanding Debt So f Reduction of outstanding Debt 100 Quarterly x x x x x x x x x	To ensure that all Oustanding Debtors (Rand value) as defined in the MFMA is reported to Council on a monthly basis		•										
% of Reduction of outstanding Debt 100 Quarterly x x x x x	Total amount of outstanding Debtors vs Budgeted Income	ļ	Monthly	x >	х х	х							
Expenditures (Creditors) For ensure that Invoices are paid in time % of Payments made vs the No of Invoices received 100 Continiously x x x x Income Tariff For ensure that all Grants budgeted for is received / funded % of Grand Fundings received vs budged Grant Fundings 2 Twice Month x x To ensure a proper Valuation Roll as defined in the Property Rates Act To appoint a Service Provider for the compilation of the Valuation Roll Customer Care	To reduce outstanding Debt												
Fo ensure that Invoices are paid in time % of Payments made vs the No of Invoices received 100 Continiously x x x x x income Tariff Fo ensure that all Grants budgeted for is received / funded % of Grand Fundings received vs budged Grant Fundings 2 Twice Month x x fo ensure a proper Valuation Roll as defined in the Property Rates Act To appoint a Service Provider for the compilation of the Valuation Roll Monthly x x x x x Customer Care	% of Reduction of outstanding Debt	100	Quarterly	х >	к х	х							<u> </u>
% of Payments made vs the No of Invoices received 100 Continiously x x x x x Income Tariff For ensure that all Grants budgeted for is received / funded 2 Twice Month x x X X X X X X X X X X X X X X X X X	Expenditures (Creditors)												<u> </u>
For ensure that all Grants budgeted for is received / funded % of Grand Fundings received vs budged Grant Fundings 2 Twice Month x x For ensure a proper Valuation Roll as defined in the Property Rates Act To appoint a Service Provider for the compilation of the Valuation Roll Customer Care	To ensure that Invoices are paid in time												<u> </u>
Fo ensure that all Grants budgeted for is received / funded % of Grand Fundings received vs budged Grant Fundings 2 Twice Month x x Fo ensure a proper Valuation Roll as defined in the Property Rates Act To appoint a Service Provider for the compilation of the Valuation Roll Customer Care	% of Payments made vs the No of Invoices received	100	Continiously	x >	(х	х							
% of Grand Fundings received vs budged Grant Fundings 2 Twice Month x x	Income Tariff												
To ensure a proper Valuation Roll as defined in the Property Rates Act To appoint a Service Provider for the compilation of the Valuation Roll Monthly x x x x x x x x x x x x x x x x x x x	To ensure that all Grants budgeted for is received / funded			J									
To appoint a Service Provider for the compilation of the Valuation Roll Monthly x x x x x x	% of Grand Fundings received vs budged Grant Fundings	2	Twice Month	х	х								
Customer Care	To ensure a proper Valuation Roll as defined in the Property Rates Act												
	To appoint a Service Provider for the compilation of the Valuation Roll	ļ	Monthly	х >	(X	х	х						
o imrove customer care relations and services delivery per directorate	Customer Care												<u> </u>
	To imrove customer care relations and services delivery per directorate												

	No of inovative ideas of the Batho Pele principles with regard to accessibility to receive payments on consumer accounts over weekends / public holidays		Monthly	х	х	Х	Х						
	No of inovative ideas on the implementation of the Batho Pele principles with regard to service delivery r.e 24 hours accesibility of pre-paid vending		Monthly	х	х	Х	Х						
	No of complaints/compliments received on the front line relationship		Monthly	х	х	Х	Х						
Fraud	and Corruption												
To ensu	re that effective fraud and corruption measures are implemented per directorate												
	No of preventative measures implemented		Daily	Х	х	х	Х						
Perfor	mance Appraisal												
To ensu	re that performance of all directorates cascade to all personnel.												
	No of appraisal sessions held per employee/ units / teams	4	Quarterly	х	х	Х	Х						
To man	age, monitor and review performance of employees												
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	100	Quarterly	х	х	х	Х						
	lanagement												
	re that effective risk management activities are implemented within the ate or section												
	No of risk management activites implemented		Monthly	х	х	х	Х						
MUNIC	PAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills	Development - Personnel												
To iden	ify and monitor skills training needs of personnel by supervisors per directorate.												
	No and types of training offered to personnel with regards to skills development.	4	Quarterly	х	х	х	Х						

		SER	VICE DELIVER	RY BL	JDGE	T IM	PLEN	MENTATI	ON PLAN	2008									
	PROJ	ECTIONS	FOR SERVICE	DEI	LIVEF	RY T/	ARGE	ETS AND	IMPLEME	NTATION	PLAN								
ard lame KRA Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun
Civil Services																			
GOOD GOVERNANCE AND PUBLIC PARTICPATION																			
						Ħ	T												
Community Participation To ensure effective community participation on all relevant municipal activities pe	r						\dashv												
lirectorate.							\dashv												
No of community participation / consultations meetings held per directorate		100	Monthly	Х	Х	Х	Х												
o improve customer care relations and service delivery per directorate																			
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily				ot												
NFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
asic water							T												
Io Households without water by 2008 (NATIONAL/							寸												
	+		<u> </u>	1	H		\forall												
Roll out of water infrastructure in the Province (PROVINCIAL) o ensure that individual households in Umjindi have access to clean water in an	+			-			+												
ffordable manner Appointment of a service provider for installation and maintenance of pre-paid							\dashv												
water meter for the indigent. Maintain purified water loss (sales vs purified) at Mational Standard of not more	,						\dashv												
than 15%	1	100	Quarterly	х	х	х	х												
No of Bacterial water samples that meets the standards		100	Quarterly	Х	Х	х	Х												
No of households which have access to 6kl of FBW in proclaimed area		100	Quarterly	х	х	х	х												
No of households with access to communal taps in the informal settlement with a radius of 200m	in	100	Quarterly	v	v	v	v												
			Quarterly	Ĺ,		,													
No of water chemical samples tested per quarter				Х	Х	х	X												
Number of boreholes drilled in rural areas			Quarterly	Х	Х	Х	Х												
No of complaints with regard to burst pipes received and attended to within 24h	ırs	100	Quarterly	х	Х	Х	Х												
Environmental Control							4												
o ensure a safe and healthy environment to the community																			
Development of an Environmental Management Plan			Quarterly	х	х	х	Х												
% of Environmental Impact Assessments (EIAs) approved		100	Quarterly	x	х	x	x												
No of Business Plans submitted for compilation of environmental Policy			Quarterly	v	v	v	v												
				Î	^	_													
No of environmental complaints attended to v/s no received. No of meetings held with the Department Of Environment Affairs on the			Quarterly	Х	Х	Х	X												
preservation of a Wetland Areas in Ext 10	+		Quarterly	Х	Х	Х	X												
Building Control																			
o ensure safely of buildings																			
No of inspections conducted v/s number of inspections requested		100	Quarterly	х	х	х	х												
No of Occupational Certificates issued		100	Quarterly	х	Х	х	х												
No of occupied housing stands identified for allocation			Quarterly	x	х	x	X												
% of Building Plans received and approved within 4 weeks			Quarterly	^	n														

Housing													
	ing strategy for Umjindi Municipality												
	ation of a housing strategy			П		T							
% of info	ormal house vs a total number of households indicated in the housing			H	Ť	Ť							
strategy		100		X 2	X X	Х							
Review	of policy on alienation of Municipal fixed property		Quarterly	X 2	х х	Х	+						
Impleme	entation of the housing strategy to erradicate informal settlements		Quarterly	x 2	х х	Х	-						
To ensure that a	all people of Umjindi have access to adequate housing			Ш	4	_							
% of Mu	unicipsI stands transferred to new owners	100	Quarterly	x 2	х х	Х							
No of be	eneficiaries that have benefited and have been removed from waiting list	100	Quarterly	x z	х х	х							
No of pr	roclaimed erven available for subsidy housing	100	Quarterly	x ,	x x	x							
	ate the possibility to be appointed as a Housing Agency		Quarterly	Û	, ,	Ü							
				X /	X X	X							
	entation of secured waiting lists (all 3) electronic system.	100	Quarterly	X)	Х	Х							
No of de	eed of sale signed for purchase of stands.		Quarterly	X 2	х х	Х							
To ensure that the	he needs are communicated to the DLGH ritten submissions to the Provincial Government on the housing needs of			H	4	+							
Umjindi	residents		Quarterly	x 2	х х	х							
To ensure that a	all people of Umjindi have access to adequate housing Council approval to request Provincial Department to appointed as												
Obtain (housing	Council approval to request Provincial Department to appointed as agency		Not Set	П									
Roads and St	tormwater												
	er stormwater drainage in Umjindi (PROVINCIAL)												
	tands/ houses with proper stormwater drainage												
Km of :	streets with proper stormwater drainage				-	+							
	plementation of stormwater masterplan												
master p			Quarterly	x 2	х х	х							
To ensure that a infrastructure	all households have access to basic roads and stormwater												
No of sit	te meetings attended with reagrd to the Barberton/ Bulembue road.		Quarterly	x :	x x	x							
To ensure that a stormwater	all households of Umjindi have access to basic roads and			Ĥ		ĺ							
				${\sf H}$	\dashv	$^{+}$	1						
To ensure that a	of Kilometers of gravel roads maintained in Urban areas all households of Umjindi have access to basic roads and		Quarterly	X 2	Х	Х	-						
stormwater infra	astructure usiness plans submitted for funding to upgrade all streets in Barberton			${\mathbb H}$	-	+	1						
and Emj			Quarterly	х 2	х х	Х	1						ļ
No of Kr	m's of gravel roads maintained in the rural areas		Quarterly	x z	х х	х							
No of sit	te meetings attended with regard to the uipgrading of the R40.		Quarterly	х	х х	х							
Develon	oment of Pavement Management Plan		Quarterly	χ,	x x	х							
	r of surfaced roads maintained in urban areas		Quarterly	Ţ,	, ,	v							
	or surfaced todas maintained in dipdil dieds		-zuancily	Ĥ	Λ Λ	^	1						
Sanitation				H	+	+	-						
	ation for all by 2010 (NATIONAL)												
No of ho	ouseholds in the proclaimed areas which have access to proper on												

				,			_							
To ensure that all informal settlements in Umjindi has access to basic sanitation by 2010														1
No of households in informal settlements that have access to basic sanitation			Quarterly	v	v	v	,							
To ensure that all rural settlements in Umjindi has access to basic sanitation by			Quarterry	^	^	Ŷ	^							
2010	\vdash			-										Ь—
No of households in rural settlements with acess to basic sanitation			Quarterly	х	Х	х	Х							
To ensure that the sewer blockage are attended to within 24rhs of report time														
Number of complalints attended to within 24hrs of report time.			Quarterly	Х	Х	Х	Х							
To ensure that all proclaimed stands will have access to sanitation	\vdash													-
No of households in proclaimed areas with acessible sanitation			Quarterly	х	Х	Х	Х							
Township Establishment														ľ
To provide formal land ownership (PROVINCIAL)														
														l
% of households in Umjindi with formal land ownership	\vdash			-		Н								ĺ
Town Planning and Building Control	$\vdash \!$			_										ļ
To ensure that all people of Umjindi have access to adequate housing														
Obtain Council approval to request Provincial Department to appointed as housing agency			Quarterly	v	v	v	٧							
			Quarterly	_		^	^							
To ensure effective management of Urban Environment and Land Use Management	\vdash			-										
No of Business & Institutional erven made available To ensure effective management and human settlements is done in accordance	$\vdash \!$		Quarterly	Х	Х	Х	Х							ļ
with the Umjindi Town Planning Scheme	l													1
Facilitate implementation of GIS (Geographical Information Systems) in Umjindi Municipality			Quarterly	Х	Х	Х	Х							
No of townships established in urban areas (Emjindini and Barberton)			Quarterly	х	х	х	х							
% of Town Planning applications received that are finalised within 3 months			Quarterly	v	v	v	٧							
			Quarterly	_		^	^							
To ensure effective management of Urban Environment and Land Use Management No of townships establishement in rural areas (Verulam, Sheba Siding and	\vdash			+										-
Emjindini Trust) % implementation of Land Use Management Systems (LUMS) and Spatial	$\vdash \!$		Quarterly	Х	Х	Х	Х							
Development Framework ((SDF)			Quarterly	х	Х	Х	Х							
No of Cemeteries made available per settlement.			Quarterly	x	x	v	x							
			quartorij		,		_							
To ensure the effective management of family units														
% of subdivision done and alleniation thereof.	$\vdash \vdash$		Quarterly	Х	Х	Х	Х							-
LOCAL ECONOMIC DEVELOPMENT						Щ	Щ							ļ
Poverty alleviation						Ш								
To monitor the effects of the municipalitys LED initiatives														
The number of temporary jobs created through Capital projects of municipality		100	Quarterly	х	х	х	Х							
Youth	<u> </u>													
Disabled														
Women														
<u> </u>				-	•				•					

			1			1	l				1	1		Ī		1					Ī
Project	S	R75 000.00 (September/-				 						1									
	Traffic Calming Measure	November 07)			Quarterly	х	х	х	х			x	X	X							
		R2,230 000.00 (August/S-												l,							
	Link Road Phase 2	November07) R3 329 000 (July - November			Quarterly	Х	Х	Х	Х		X	X	X	X							
	Water and Sewer Extension 11 Phase 3	2007)		100	Quarterly	Х	х	Х	Х	Χ	Χ	X	Χ	Χ							
	Replacement of PVC with AC Pipes	R1 600 000 (July 2007- June 2010)			Quarterly	l,	v	, l	v	Y	v	v	v	v	v	v	v	v	Y	v	Y
	Remedial works to sunken lines between	R844 600 (July 2007- Nov			Quarterry	^	^	Ŷ	۸	^	^	^	^	^	Λ	^	Λ	^	^	^	^
	Emjindini Ext 8 and 10	2007)		100	Quarterly	х	Х	Х	Х	Χ	Χ	X	X	X							
	Umjindi Water Waste Treatment Works	R6 millionongoing from Feb 2006 to Sept 2007		100	Quarterly	х	х	х	х	Х	Х	x									
	Umjindi Water Water Teatment Works																				
	(WWTW) (Disludge process)	R3 million August - Jan 2008) R1 million (August - November		100	Quarterly	Х	Х	Х	Х		X	X	Х	X	X	Х					
	Noordkaap Water Supply	07)			Quarterly	х	х	х	Х			X	Χ	Χ							
	Verulam Water Reticulation	R1 240 000.00			Quarterly	l,			.,												
	veruiam water Reticulation	K1 240 000.00			Quarterry	X .	Х	X	Х												
	Emjindini Trust Bulk Water	R2,5 million			Quarterly	Х	Х	Х	Х			ļ									
	Delivery of portable water to remote areas in Umjindi	R360 000.00 (July 07 - June08)			Quarterly	x	x	x	х	Х	X	x	X	Х	X	Х	X	x	Х	Χ	Х
	Resurfacing of Roads - Barberton and					ĺ															
	Emjindini	R1.2 million (July 07 - Sept 07)			Quarterly	Х	Х	Х	Х	Х	X	Х									
MUNICIF	PAL FINANCIAL VIABILITY AND MANAGEM	ENT																			
Admini	stration																				
Aumm	Stration																				
To ensu	re that all new assets are reported to the CF	0																			
	% of new assets reported for insurance purpo:	292		12	Monthly	v	v	v	v												
		363		12	WORKING	^	^	Ŷ	۸			1									
To ensu	re the control of budgeted expenditure					ļ						1									
	% of actual expenditure vs budgeted expenditure	ure		100	Monthly	х	х	х	х												
To ensu	re that income as budgetted is received.					-						1									
	% of actual income vs budgeted income			100	Monthly	Х	х	Х	Х												
To ensur General	re that corrective measures are implemente	d as as result of the Auditor																			
	No of corrective measures implemented as a r	result of the Auditor Generals				1															
	report																				
To ensu	re that all capital projects are implemented	and completed																			
	% of budgeted amount spend to date on capital	al projets		100	Quarterly	Х	Х	Х	Х			-									
To ensu	re that all Correspondence received are bei	ng handled in a given time frame																			
	0/ ofCorrespondence respond to within 14 day	10		100	Continiously			L,													
	% ofCorrespondence respond to within 14 day	/S		100	Continiously	Х	Х	Х	Х			1									
	re that all Council Resolutions are impleme					_	<u> </u>	Ц													
	% of Council resolution implemented within 14 made available.	working days after minutes are		100	Monthly	x	x	x	_x												
To ensu	re that amounts as approved by the Adjustr	ment Budget is executed by 30		100	onuny	^		,,	^												
June						ļ						1									
	Total amount spent vs total amount allocated t	through the Adjusment Budget		100	Anually				х												
	•	,			1																
To ensu	re that report- backs of conferences are sub	omitted after to Council.				1	<u> </u>	H			 	+	-								
	No of report-backs on conferences attended.			100	Monthly	Х	х	х	Х												
To one	re that proper supervision is undertaken.					1			Ī												
ro ensu						1	 	H													
	No of supervisory meetings held with subording	nants		12	Monthly	х	х	Х	Х												

			Г					- 1				1	
To ensure proper management of the Fleet Vehicles of the municipality													
% of violations identified as per department	100	Monthly	х	х	х	х							
Customer Care													
To improve customer care relations and service delivery per directorate													
No of innovative ideas on the implementation of the Batho Pele principles.	1 [Daily	х	х	х	х							
Fraud and Corruption													
To ensure that effective fraud and corruption measures are implemented per directorate													
No of preventative measures implemented	12 [Daily	х	х	х	х							
Performance Appraisal													
To ensure that performance of all directorates cascade to all personnel.													
No of appraisal sessions held per employee/unit/team	100	Quarterly	х	х	х	х							
To manage, monitor and review performance of employees													
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	100	Quarterly	х	х	х	х							
Risk Management													
To ensure that effective risk management activities are implemented within the directorate or section													
No of risk management activites implemented	12	Monthly	х	х	х	х							
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Skills Development - Personnel													
To identify and monitor skills training needs of personnel by supervisors per directorate.													
No and types of training offered to personnel with regards to skills development.	24 (Quarterly	v	v	v	v							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

			_				PR	OJECTIO	NO FOR			<u> </u>	VER	IIA	KGEIS	AND III	PLEIVIEN	HAHON	FLAN							
Card Name	KRA Name	KPI Objective	KPI	Measure				Weight	Target	Frequenc Name		1 Q:	Q3	Q4	Jul-0	7 Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-0
Comm	unity Serv	ices																								
			PUBL	IC PARTICP.	PATION																					
	unity Parti										T	T	T	Т												
o ens	ure effecti	ve commun	ity p	articipation o	on all re	levant m	unicipal																			
activiti		mmunity part	icipa	tion / consulta	ations m	eetings h	eld per																			
	directora	te							10	Monthly	Х	Х	Х	Х												
To imp				ns and servion																						
	principle									1 Daily																
INFRA.	STRUCTU	RE DEVELO	PME	NT AND SER	RVICE L	DELIVER	Υ																			
Public	Safety																									
To ens	ure road s	afety of sch	ool (Children in Ui	mjindi																					
				ational session Scholar patrol		ad safety	are held. N	0	10	0 Quarter	v v	v	v	v												
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				ith Scholar pa	atrois				"	0 Quarter	у х	Х	Х	Х												
To ens		of all road u									+		+													
	Maintena	ince of all ro	ad tr	affic signs/ ma	arks				Yes	Monthly	Х	Х	Х	Х												
Social	Services										_															
To com				to sector dep			al manda																			
				io secior depa i, Social Serv					:	2 Twice Y	early															
Air-Stri	ip																									
To ens	ure acces	sibility of th	e air	strip to the u	users.																					
		nace of the a							ļ .	4 Quarter	v x	x	х	х												
Carina	for Aged										Ť															
To ens		ous operati	on o	Barberton C	Orginas	tion for (Caring of the	ne																		
Aged.				d for operation	nal fund	ling to cov	/er																			
	deficit(bu	siness plans	;)							Quarter	у х	Х	Х	Х												
	No of m	onthly report	s sub	mitted by serv	vice cen	ntre Supe	rintendant.		1.	2 Monthly	Х	Х	х	Х												
To ens				ess to basic			ate of DOC																			
	centre.	or quality ba	ISIC S	ervices rende	erea to tr	ne reside	IIIS OI BOC.	4	1:	2 Quarter	ух	х	х	Х												
Cemete	eries																									
To ens			ies f	or communit	ties botl	h urban a	and rural a	nd																		
TOTTING	No of bu	siness plan s		e funding to co					1.	Quarter		.,	Ţ	v												
_							анц.		1.	2 Quarter	y X	Х	X	X												
To ens	No of Bu	siness plans	subr	ies in the rur nitted to EDM	and De	ept of Loc							+			+										
	Governm	ent & Housin	ng to	secure fundin	ng for re	gistration	of			Quarter	у х	Х	Х	Х		1		1								1
	er Manage	ment																		1		1				<u> </u>

	1	1	T				1	1		1	1	1	1	1		T	T	
o ensure effective disaster management.																		
Reviewal of the disaster management plan.		12	Quarterly	х	х	х	х											
To ensure timeous response in rendering rescue service.																		
Average response time measured in minutes from recieving the call.		15	Quarterly	х	х	х	х											
To ensure that sufficient funds are secured for provision of rescue services																		
No of business plans submitted to secure funding for fire brigade/rescue services equipment		81	Quarterly	х	х	х	х											
Environmental Health																		
Greening of Mpumalanga (PROVINCIAL)																		
To ensure adequate environmental health service for Umjindi residents.																		
No of meetings held with the District Environment Health Officer		12	Quarterly	х	х	х	х											
To ensure that the quality of milk sold in Umjindi is within the laid down																		
No of milk samples complying with laid down standards		24	Twice Mont	łх														
To ensure that water quality is within the laid down standards Act 54/1973																		
No of bacterial water samples comply with laid down standards		36	Twice Mont	h x														
To ensure that all environmental health complaints are resolved timeously.		- 00	· moo mon															
		24	Twice Mont	LI														
No of complaints resolved vs the no of complaints recieved.		24	Twice Mon	niy														
To ensure that all hawkers are selling clean and healthy products.																		
No of hawkers visited that are selling healthy products.		80	Quarterly	Х	Х	Х	Х											
HIV/AIDS				<u> </u>	<u> </u>													
To ensure the implementation of Umjindi HIV/AIDS strategy No of AIDS Council meetings held quartely No of HIV/AIDS																		
awareness campaigns done by annually. No of business plan to assist support group to secure funding against			Quarterly	<u> </u>	<u> </u>													
campaign.			Quarterly	х	х	х	х											
Parks/ Swimming Pools																		
To ensure cleanliness of Swimming Pools																		
No of routine maintanance done per month.		12	Monthly	х	х	х	х											
No of spot checks done at swimming pool																		
To ensure regular maintanance of Parks																		
					_													
No of routine maintanace done on parks		12	Quarterly	Х	Х	Х	Х	<u> </u>	!						-			
		12	Quarterly	Х	X	X	Х											

The control fluid to a reduction in the effects of the ADS pandemic. Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate amounts Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through the ADS Surfry prevalence amounted attendate through t																
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To stroke a successful Abst. Transport Programme To organize a successful Abst. Transport protection through the Abst. Transport protection through the Abst. Transport protection through the Abst. Transport protection through the Abst. Transport protection of preventiate causes of South Society (South Society) (Sout																
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No of WWMDS patients receiving receiving received processing the Arch Personal Processing Processin		% HIV prevalence amongst antenatal women.	100	Quarterly	Х	х	х	х								
To insprance the health protified and the reduction of preventable causes of death So of platients participating in Child Care 100 Weekly No of platients participating in Child Care 100 Weekly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients participating in Mertal Health 100 Meethly No of platients cleres thairly access to the Pitmary Health Care services. Sections No of platients cleres thairly access to the Pitmary Health Care is provided in the 22 Quantity No of meeting participating in Mertal Health 100 Meethly No of monthly incorps received an the rorial and usage of halls 100 Quantity No of monthly inports received on the rorial and usage of halls 100 Quantity No of monthly inports received on the rorial and usage of halls 100 Quantity No of successable public transport to all recidents of Umijiedl 100 Quantity No of successable public transport to all recidents of Umijiedl 100 Quantity No of successable public transport to all recidents of Umijiedl 100 Quantity No of Successable public transport to all recidents of Umijiedl Involved to Public Quantity No of Successable public transport to all recidents of Umijiedl Involved to Public Quantity No of Successable public transport to all recidents of Umijiedl Involved to Quantity No of Successable public transport to all recidents of Umijiedl Involved to Quantity No of Successable public transport to all recidents of Umijiedl Involved to Quantity No of Successable public transport to all recidents of Umijiedl Involved to Quantity No of Successable public transport to all recidents o	To ensur	e a successful Aids Treatment Programme														
To improve the health profile and the reduction of preventable causes of data that the state of process and the process of the state of process and the state of				Quarterly	v	v	v	v								
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To ensure that the Community has access to Primary Health Care services. No of patients/ cleints having access to the Primary Health Care is provided to the facilities. No of times per week that Primary Health Care is provided to the laged. No of times per week that Primary Health Care is provided to the laged. Provision of Municipal Facilities. To ensure accessibility of the Community Halts to the community. No of morthly reports recieved on the rental and usage of halts. 12 Quarterly x x x x x x. No of morthly reports recieved on the rental and usage of halts. 12 Quarterly x x x x x x. Public Transport To provide accessible public transport to all residents of Umjindi. To assist the Taxi Association in obtaining funds for the development of a Municipal of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business pain submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business of submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and submitted for the development of a Municipal Country of business and sub		No of clients participating in the PMTCT and VCT programme	100	Monthly	Х	х	х	х								
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To ensure regular verification of vehicles road worthiness.	To ensur	e appropriate traffic calming measure														
To ensure regular verification of vehicles road worthiness.			80	Quarterly	x	x	×	x								
			30	Quarterly	_	^	-	_								
No of road-blocks done 12 Quarterly x x x x					-	H	+				1	1				
		No of road-blocks done	12	Quarterly	Х	Χ	Х	Х								

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Waste Management						-	-										
To ensure the municipal environment is clean and fi	ree from litter					_											
No of awareness campaigns held per quarter			4 Quarterly	Х	х	x)	х										
No of schools participating in environmental pr	ojects.		Quarterly	Х	х	x)	х										
No of initiatives developed on illegal dumping i dumping.	itesto minimise illegal		Quarterly	Х	х	x >	х										
To ensure curbing of illegal dumping																	
No of fines issued for illegal dumping. No of co attended to about littering/illegal dumping	omplaints received and	1	2 Quarterly	v	,	,	,										
No of complaints received and attended to abo	out littering/illegal	- '	2 Quarterly	Х	х ,	χ)	X										
dumping To ensure that all businesses in Umjindi receive dai																	_
services To ensure all households within Umjindi h % of business in Barberton & Emjindini recievi																	<u> </u>
daily basis. % of households in Úmjindi reciev		1	2 Quarterly	Х	Х	X)	Х										
To ensure hygienic environment at the waste site						_	4										<u> </u>
No of times vector control done on the solid w	aste management site	1	2 Quarterly	х	x 2	x >	х										
LOCAL ECONOMIC DEVELOPMENT																	
Poverty alleviation								_									
To ensure that Umjindi CBD is free from littering eve	ery week																
Outsource the cleaning the Emjindini CBD - R		1	2 Monthly	v	v ,	,	,										
			z IVIOITUTY	^	^ /	^ /	^										
To monitor the effects of the municipalitys LED initi The number of temporary jobs created through	atives n Capital projects of					1	\dashv										
municipality		10	0 Quarterly	Х	X 2	X)	Х										
Women			1			-	_										<u></u>
Disabled			1				_										<u> </u>
Youth																	
Project:																	
	R100 000.00 August 2007								x								
	R90 000.00 October 2007					T	1		Ì		x						
MUNICIPAL FINANCIAL VIABILITY AND MANAGEM																	
Administration				\vdash		+	\dashv										
To ensure that all new assets are reported to the CF	0					-	-										
% of new assets reported for insurance purpos	ses	1	2 Monthly	Х	X 2	x)	х										
To ensure the control of budgeted expenditure																	
% of actual expenditure vs budgeted expenditure	ure	10	0 Monthly	х	x 2	x >	х										
To ensure that income as budgetted is received.									<u> </u>		<u> </u>	<u> </u>					
% of actual income vs budgeted income -		10	0 Monthly	Х	X 3	x >	x										
	Refuse removal					Ť											
	Traffic				\dashv	1	+										
I	Primary Health Care												<u> </u>			<u> </u>	L

	e that corrective measures are implemented as as result of the General's report																	
	No of corrective measures implemented as a result of the Auditor Generals report																	
•	e that all capital projects are implemented and completed																	
	% of budgeted amount spend to date on capital projets		100	Quarterly	х	Х	Х	х										
To ensur time fran	e that all Correspondence received are being handled in a given ne																	
	% ofCorrespondence respond to within 14 days		100	Continious	ух	Х	Х	х							<u> </u>		<u> </u>	
To ensur	e that all Council Resolutions are implemented % of Council resolution implemented within 14 working days after																<u> </u>	
	minutes are made available		100	Monthly	х	Х	х	х										
	e that amounts as approved by the Adjustment Budget is																	
	Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually				х										
To ensur Council.	e that report- backs of conferences are submitted after to																	
	No of report-backs on conferences attended.		100	Monthly	х	Х	Х	х										
To ensu	e that proper supervision is undertaken.																	
	No of supervisory meetings held with subordinants		12	Monthly	х	х	Х	х										
Γο ensu	e proper management of the Fleet Vehicles of the municipality																	
	% of violations identified as per department		100	Monthly	х	Х	Х	х								<u> </u>	<u> </u>	
	/ Drivers Licences													<u> </u>		$oxed{oxed}$	<u> </u>	
	e continuos provision of drivers licensing tests within the Road Traffic Act to the Umjindi Comminuty																	
	No of drivers licenses tests conducted per month		12	Quarterly	х	х	х	х								<u> </u>	<u> </u>	
	e continous provision of leaners license testing services to the Community																<u> </u>	
	No of leaners licenses sessions conducted per month		12	Quarterly	х	х	х	х										
	e that the license section is managed effectively and complies onal Standard.																	
	No of monthly reports submitted.													<u> </u>		<u> </u>		
	Ensuring that the testing grounds complies with National Standards.		12	Monthly	х	х	Х	х						<u> </u>	<u> </u>	<u> </u>	<u> </u>	
Custome	r Care													<u> </u>		<u> </u>	<u> </u>	
To impro	ve customer care relations and service delivery per directorate No of innovative ideas on the implementation of the Batho Pele							Щ							<u> </u>	<u> </u>	<u> </u>	
	principles, frontline staff, Primary Health Care.	1	NULL	Daily											<u> </u>	<u> </u>	<u> </u>	
	d Corruption																	
	e that effective fraud and corruption measures are implemented																	
	No of preventative measures implemented	12	NULL	Daily														
Performa	ince Appraisal																	
To ensu	e that performance of all directorates cascade to all personnel.																<u> </u>	
	No of appraisal sessions held per employee/unit/team		100	Quarterly	Х	х	Х	х								<u> </u>		
-				1	1		1	1	1	1	1	1	1		1	1		
To mana	ge, monitor and review performance of employees % of employees performance reviewed to achieve the set targets or				-	-		H				-		1		 	 	

Risk Management												
To ensure that effective risk management activities are implemented within the directorate or section												
No of risk management activites implemented	12	Monthly	Х	х	х	х						
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Skills Development - Personnel												
To identify and monitor skills training needs of personnel by supervisors per directorate.												
No and types of training offered to personnel with regards to skills development.	24	Quarterly	х	Х	Х	Х						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

				то	RAT	E:	СОГ	RPORAT	E SERV	ICES									
ard KRA ame Name KPI Objective KPI Measure	Weight	Target	KPI Frequency Name	Q1	Q2	Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun
EY PERFOMANCE AREA:																			
OOD GOVERNANCE AND PUBLIC PARTICPATION																			
ommunity Participation																			
ensure effective community participation on all relevant municipal																			
Ctivities per directorate. No of community participation / consultations meetings attended per																			
directorate		100	Monthly	Х	Х	Х	Х												
NFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
ibrary Services																			
o ensure access in General information to Public																			
No of reports received from Libraries		100	Monthly	х	х	х	Х												
o provide library services to the community																			<u> </u>
Number of books exchanged at all libraries		2000	Anually	L			х												_
OCAL ECONOMIC DEVELOPMENT																			
overty alleviation																			
o monitor the effects of the municipalitys LED initiatives																			
The number of temporary jobs created through Capital projects of municipality		100	Quarterly	х	х	х	Х												
Women																			
Disabled																			
Youth																			
R50 000.00 - August																			
Fencing Libray (eMjindini) 2007																			
Emjindini Library Airconditioner -Aircondition R25000 - September 2007	7						H												
Fencing - Emjindini Library - Fencing of pre R50000 - Augustus 2007																			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
dministration		1	Quarterly	х	Х	Х	Х												₩
o ensure that all new assets are reported to the CFO																			<u> </u>
% of new assets reported for insurance purposes		12	Monthly	х	Х	х	Х												<u> </u>
o ensure the control of budgeted expenditure																			<u> </u>
% of actual expenditure vs budgeted expenditure (Corporate Services)		100	Monthly	Х	х	Х	х												
o ensure that corrective measures are implemented as as result of the uditor General's report																			
No of corrective measures implemented as a result of the Auditor Generals report																		_	
o ensure that all capital projects are implemented and completed																			
% of budgeted amount spend to date on capital projets		100	Quarterly																

E								•				•		
To ensure that all Correspondence received are being handled in a given time frame														
	100	0												
% ofCorrespondence respond to within 14 days	100	Continiously	Х	Х	Х	Х								
To ensure that all Council Resolutions are implemented			<u> </u>											
% of Council resolution implemented within 14 working days after minutes are made available.	100	Monthly	x	х	х	х								
To ensure that amounts as approved by the Adjustment Budget is			İ											
executed by 30 June Total amount spent vs total amount allocated through the Adjusment			+											
Budget	100	Anually	<u> </u>			Х								
To ensure that report- backs of conferences are submitted after to Council.														
No of report-backs on conferences attended.	100	Monthly	Х	Х	х	х								
To ensure that proper supervision is undertaken.														
No of supervisory meetings held with subordinants	12	Monthly	х	х	х	х								
To ensure proper management of the Fleet Vehicles of the municipality														
% of violations identified as per department	100	Monthly	х	Х	х	х								
IT Services														
To ensure the continuity of Municipal business in the event of disaster														
The commissioning of a Disaster recovery site	NULL	Not Set												
No of routines maintenance done on site														
To ensure that all copmuters are maintained														
Average number of days in which all IT complaints are attended to	100	Quarterly	х	х	х	х								
To ensure that Users adhere to IT Policies and to prevent viruses from corrupting the system														
No of computer software installed	100	Quarterly	Х	Х	Х	Х								
No of firewalls checked by IT Section														
To ensure the development and the upkeep of the intranet services														
No of reports on the usage of the intranet services	100	Quarterly	х	х	Х	х								
To ensure effective utilisation of all municipal vehicles														
No of reports submitted to management on the vehicle tracking system	12	Monthly	v	v	v	v								
Labour Relations	12	Worlding	^	^	^	^								
To ensure implementation of Disciplinary Code and Grievance Procedure														
	100	0	L	<u>. </u>		L								
No of Labour Relations cases concluded in line with policy	100	Quarterly	Х	Х	Х	Х								
Performance Appraisal		-	-			-								
To ensure that performance of all directorates cascade to all personnel.			1		_	<u> </u>								
No of appraisal sessions held per employee/unit	100	Quarterly	х	Х	Х	х								
To manage, monitor and review performance of employees														
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	100	Quarterly	x	x	x	x								
objectives per directorate excluding Sec 37 personner	100	Quarterly	١^	^	^	^	1	1	l		l	1		

		ı	1	ı	l J	ı	i	l	ì	i			1	Ī	ı	i	i	ı
Employee	Assistance Programme				Щ													
To ensure	the well being of Municipal employees																	
1	lo of EAP Sessions held with Employees by the Service Provider	100	Quarterly	x	x x	x												
N	lo of reports received from the Service Provider on the usage of the																	
E	AP and submitted to Council																	
Human Re	esources				-	-												
	or the implementation of HR Policy & Procedures																	
N	lo of awareness sessions on HR Policies and Procedures for lanagers and staff	100	Quarterly	Х	х	х												
	that competency and other developmental needs of s are documented																	
N	lo of employees development needs identified in personal																	
d	evelopement plans as submitted by the directorates	100	Quarterly	Х	х х	X	+											
To ensure	that employees adhere to Leave Policy					-												
	6 of Leave applications computerised	100	Quarterly	х	х	х												
To ensure programn	that all newly appointed staff are taken through the induction ne																	
	lo of new appointees taken through the induction programme	100	Quarterly	v	v l	, .												
		100	Quarterly	۸	^ X	. X	+		1	1						1	1	
Customer	Care				\vdash		+											
	the implementation of a comphrehensive customer care unit compilaton of a customer care policy and implementation thereof				\dashv	4	1											
	. , , .				Ш													
	lo of innovative ideas on the implementation of the Batho Pele rinciples.	100	Anually			х												
	or customer satisfation		,															
					H	†	+											
N	lo of customer surverys conducted	100	Anually	-	+	Х	+											
	Corruption that effective fraud and corruption measures are implemented				\sqcup	4	+											
per direct					Ш													
١	lo of preventative measures implemented	12	Daily															
Security																		
To ensure	that an effective Security Management Plan is in place for the			1	H		1											
Council				1	H	+	+											
C	compilation of a Security Management Plan	1	Anually			Х												
MUNICIPA	AL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																	
Recruitme																		
	the monitoring and reporting on the implementation of the					1												
N	lo of employment reports submitted with regard to implementation of			1	H		1											
th	ne Employment Equity Plan	12	Monthly	Х	Х	X												
Recruitme	ent Policy that the Recruitment Policy is in line with the demographics of	<u> </u>	1	_	\dashv	4	1											-
the munic					Ш													
(compliance with the Equity Plan whilst appointing new staff	12	Anually			х												
Detention	Policy			1	1 1	- 1								 	1	-		1
Retention To ensure	Policy that existing municipal staff is retained at the municipality																	

Skills F	evelopment	ĺ													
	ation of management capacity building throughout the Province							1							
(PROV															
To ens	ure that all rebates are claimable from the LGSETA														
								T							
	% of rebates/grants claimed		100	Quarterly	Х	Х	Х	Х							
To ens accord	ure that funds budgetted for training purposes are utilised														
accoru	ngy I				┢			╁							
	% of municipal budget spent on training		100	Quarterly	х	х	х	х							
To ider	tify and monitor skills training needs of personnel by supervisors			,				1							
per dire	ctorate.														
	No and types of training offered to personnel with regards to skills														
	development.		24	Quarterly	Х	Х	Х	Х							
Comn	unication														
	ure that all relevant policies, legislation, Council resolutions and				1			1							
	eneral matters are communicated to the community.														
	No of media releases, publications, notices issued .		12	Monthly	Х	Х	Х	Х							
To pro	note Umjindi Municipality as the preferred destination to invest in.														
	The compilation of a Communications Strategy for Umjindi		yes	Anually				х							
	No of publications/brouchures issued to promote Umjindi No of report-back on meetings attended on district and provincial level		2	Half yearly	-	Х	-	Х							
	on communications		2	Monthly	x	x	×	x							
PMS	jon communications		_	Morning											
	the effective implementation of the DMC														
10 ens	ure the effective implementation of the PMS				+	\vdash	-	+	 	-			-		
	No of PMS review meetings held		4	Quarterly	Х	х	х	х							
	No of PMS Rep meeting held		2	Anually				х							
	No of Operational Plans reviewed for all Directors		12	Monthly	х	х	Х	х							
	No of steering committee meetings held		1	Anually				х							
	No of quarterly reports submitted by Municipal Manager and all directors to Council		4	Quarterly	х	х	Х	х							

						SERVIC	E DELIVERY	BUDG	ET IM	PLEM	ENTATIO	ON PLAN	2008										
					PRO IECT		R SERVICE I							PI AN									
Card Name	KRA Name	KPI Objective K	DI Massura		Weight	Target	KPI Frequency	,		Q3 Q4					Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	8 May-08	Jun-08	
		Ki i Objective ik	T I medaure		weight	rarget	Name	ųι	UZ (23 (24	Ju	HO7 Au	ј- 07 Зер-	0Ct-07	NOV-0	Dec-07	Jan-00	Peb-00	Mai-06	Api-o	may-uc	Juli-00	
	al Services																						
GOOD (GOVERNANO	CE AND PUBLI	C PARTICPATION																				
	nity Participa		ticipation on all relev	vant municipal activities per								-											
director																							
	No of comm	nunity participation	on / consultations meet	tings held per directorate		100	Monthly	х	x :	к х													
To impr	ove custome	er care relation	s and service deliver	y per directorate																			
	No of innova	ative ideas on th	e implementation of th	e Batho Pele principles.		1	Daily		Ш	┙		\perp											
INFRAS	TRUCTURE	DEVELOPMEN	IT AND SERVICE DEL	IVERY																			
Electri	city																						
Electri	fication fo	or all by 2012	(NATIONAL)																				
			. ,																				
To encu	ro that alter	native energy	ourose le cumplion et	t Shaha Sidina							1												
io ensu			ources is supplied at			Ι.	A more than	-	H		1												
		•	•	n of alternative energy source		<u> </u>	Anually			Х													
	No of house	holds which hav	ve access to free altern	native energy source		6532	Quarterly	х	X 2	к х	-												
To ensu			o all households in U ve access to 50kWh of	Imjindi by 2012 free basic electricity in a				-		-	-												
	proclaimed a	area		free basic electricty in the rural		6531	Quarterly	х	х	х х	-	_											
	areas	monds mile ma	0 000000 10 0011111 01	mee basic electricity in the raid.		6231	Quarterly	х	Х	к х	-												
To ensu	re the suppl	y of electricty of	on an economical bas	sis																			
	No of clinics	with electricity				100	Not Set																
	% of proclai	imed stands hav	ving access to electricit	ty		100	Quarterly	х	х	к х													
	No of village	es electified vs th	ne total number of villa	ges		100	Quarterly	х	x :	к х													
	No of school	ls with electricity	ı			100	Quarterly	х	x	к х													
	% of electric	rity losses again	st the national standar	ds of 10% - 15% (sales versus p			Quarterly	v	,	v v													
To enc:		omplains is atte		20 0. 1070 1070 (3die3 vei3us p			Quarterly	A		. ^													
io ensu						1	0	$^{+}$		\top	T			1									
		ual complains at				100	Quarterly	Х	X	x X	+	+		1									
To ensu	Number of h	nouse holds with		gy of households with access to					H	+	+												
		ithin a specific a	rea			100	Quarterly	Х	х	к х	1			1									
Mecha	nical Work	kshop				-		+	H	+	1			1							-		
To ensu	re that emer	gency vehicles	is repaired timeousl	y		<u> </u>		-	H	-	-			1							-		
	No of Emerg	gency vehicles r	epaired within 24 hour			12	Quarterly	х	x :	к х	-			1									
To ensu	re proper ma	aintenance of s	sub-stations											1									
	No of inspec	ctions on transfo	rmers per quarter vs th	ne no of transformers installed		15	Quarterly	х	x :	х х				1									
To ensu	re proper ma	aintenance of e	existing assets																				
				vs the number at municipal		12	Monthly	У	x ,	, l													

						1 1				ı	ı	1				1	1		
Streetlights																			
To ensure that all highmast lights and yellow poles is in	n operation																		
No of routine maintenance done on highmastlight	s and yellow poles		1	Quarterly	х	х	х	(
To ensure all streetlights is operational																			
No of streetlights fixed vs no of complaints receive	ed		10	Quarterly	х	х	х	(
LOCAL ECONOMIC DEVELOPMENT								1											
Poverty alleviation																			
To monitor the effects of the municipalitys LED initiativ	res																		
The number of temporary jobs created through Ca			100	Quarterly	x	х	х	,											
Projects:																			
DME Bulk Substation Ext 13	R2 079 000.00 - March 2008		1.0	Quarterly	x	х	х	,								х			
Electrification Sappi Montrose village	R800 000.00 - October 2007			Quarterly	x	x	x x	,			x								
Electrification Emjindini Trust 2 (Roll over)	R3 000 000.00 - October			Quarterly	×	v v	y /				x		x						
Meter Audits	R127 000.00 - December 2006			Quarterly		v	v v	,			^		v						
Network refurbishment	R380 000.00 - October 2007			Quarterly	,	v	· ·	,			v		^						
Replace overhead lines Barberton - Andrew Street				Quarterly	· ·	,	· ·	,		v	^								
Replacement of overhead lines at Emjindini Ext 8				Quarterly						^									
		NU									^			,					
Replace 11kv switch gear Kellar sub station	R380 000.00 - January 2008	INU		Quarterly	Х	Х	X X	,						X					
Register Servitudes	R60 000.00 - February 2008			Quarterly	Х	Х	Х	(X				
T-Junction - Bulembu Road	R200 000.00 - September 2007			Quarterly	Х	Х	Х	(Х									
T-Junction - Emjindini	R215 000.00 - September 2007			Quarterly	Х	Х	Х	(\dashv	Х									
Vehicle replacement programme	R600 000.00 - July 2007		1	Quarterly	Х	Х	Х	(X											
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN.	T																		
Administration			1	Quarterly	Х	Х	Х	(\dashv										
To ensure that all new assets are reported to the CFO					-	H	\dashv	-	\dashv										
% of new assets reported for insurance purposes			12	Monthly	Х	Х	Х	(\dashv										
To ensure the control of budgeted expenditure					1_	H	\dashv	+	\dashv										
% of actual expenditure vs budgeted expenditure			100	Monthly	х	Х	х	(
To ensure that income as budgetted is received.						H	\dashv	-	-										
% of actual income vs budgeted income			100	Monthly	х	Х	х	(

To ensure that corrective measures are implemented as as result of the Auditor General's report													
No of corrective measures implemented as a result of the Auditor Generals report													
To ensure that all capital projects are implemented and completed													
% of budgeted amount spend to date on capital projets		100	Quarterly	х	хх	х							
To ensure that all Correspondence received are being handled in a given time frame													
% ofCorrespondence respond to within 14 days		100	Continiously	х	хх	х							
To ensure the effective administration of the department													
No of correspondences finalised within 7 working days		100	Monthly	х	хх	х							
To ensure that all Council Resolutions are implemented													
% of Council resolution implemented within 14 working days after minutes are made		100	Monthly	х	хх	х							
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June													
Total amount spent vs total amount allocated through the Adjusment Budget		100	Anually			Х							
To ensure that report- backs of conferences are submitted after to Council.													
No of report-backs on conferences attended.		100	Monthly	х	хх	х							
To ensure that proper supervision is undertaken.													
No of supervisory meetings held with subordinants		12	Monthly	х	х х	х							
To ensure proper management of the Fleet Vehicles of the municipality													
% of violations identified as per department		100	Monthly	х	хх	х							
Customer Care													
To improve customer care relations and service delivery per directorate													
No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily	х	хх	х							
Fraud and Corruption													
To ensure that effective fraud and corruption measures are implemented per directorate													
No of preventative measures implemented		12	Daily	х	хх	х							
Performance Appraisal													
To ensure that performance of all directorates cascade to all personnel.													
No of appraisal sessions held per employee/unit/teams		100	Quarterly	х	хх	х							
To manage, monitor and review performance of employees													
% of employees performance reviewed to achieve the set targets or objectives per		100	Quarterly	х	хх	х							
Risk Management													
To ensure that effective risk management activities are implemented within the directorate or	section				Ш								
No of risk management activites implemented		12	Monthly	х	хх	х							
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Skills Development - Personnel					Ш								
To identify and monitor skills training needs of personnel by supervisors per directorate.													
No and types of training offered to personnel with regards to skills development.		24	Quarterly	х	х х	х							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010 -2011

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

DIRECTORATE: MUNICIPAL MANAGER

					DIRECTO	RATE	: MUN	ICIPA	L MANA	<u>JEK</u>										
Card KPA Name Name KPI Obj	ective KPI Measure		Weight	Target	KPI Frequency Name	Q1	Q2 Q3	Q4	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
GOOD GOVERNANCE A	AND PUBLIC PARTICPA	ATION																		
1.Administration and Le	gal Services																			
ADMINISTRATION	<u> </u>																			
To render effective and Mayor's and Speaker's		e support to predominantly to the ager's office																		
Rendering admi	nistrative support to the a	above mentioned offices		Υ	Quarterly	Х	хх	Х	х	х	х	х	х	х	х	х	Х	х	х	х
Monitor the effect programms	ctive implementation of th	ne communication strategy and		Υ	Quarterly	Х	хх	х	х	х	х	х	х	х	х	х	Х	х	х	х
LEGAL SERVICES																				
To render legal advice a	and related issues to the	e municipality																		
Rendering legal	advice to the municipality	у		Υ	Quartely	Х	хх	х	Х	Х	Х	Х	Х	х	Х	Х	Х	Х	Х	х
COMMUNICATION																				
To ensure that all releva		,Council resolution and other																		
		s and interviews conducted with the		12	Monthly	х	хх	х			Х			Х			Х			Х
To promote the image o	f Umjindi Municipality a	as preferred destination																		
Publications of the programmes	he all completed projects	of the municipality and good		100%	?	х	хх	Х	Х	х	х	х	х	х	Х	х	х	х	Х	х
No of communic	ation publications to cou	nter bad publicity		4		х	хх	х			х			х			х			х
To encourage and ensu	re inter-governmental r	elations																		
	on district and provintial I			4		Х	хх	Х	х	х	х	х	х	х	х	х	Х	х	х	х
	osal of the inter-national r	relationships to be persued by Umjindi		1			х				х			Х			Х			х
To cordinate the comm	unity participation mee	tings																		
Cordination of a	II community participatior	n meetings		Υ	Quartely	х	хх	Х			Х			х			х			х

			1	1	1													1	
	See TAS																		
To ensure that community consultations take place on a frequent basis	Attached								Х		Х			Х			Х		
	See TAS																		
Continuous feedback given to the communities	Attached			-															
To ensure the mainstreaming of youth issues in all relevant sectors																			
J. J																			
To ensure the viability and functionaly of civil structures (SAYC,SAWC,physically																			
challenged) recognised by Council							-												
EXECUTIVE MAYOR & SPEAKER'S OFFICE																			
To ensure proper supervision of the mayor and speaker's office							-												
Supervision of the mayor and speaker's office		Υ	Quartely	X	х	x	х	Х	х	х	x	х	х	х	x	Х	х	Х	х
			1																
2.DEVELOPMENTAL PLANNING				_			_												
CDW																			
	<u> </u>			+		H	\dashv												
To ensure that the community is informed about all government programs and																			
services and feedback is given to governement																			
No of monthy programme reports submitted		7	7	х	x	x	х	х	x	x	х	Х	x	х	x	x	x	х	х
No of monthly programme reports submitted					^	^	^	Λ		Α	Α	^		Λ	Α	Λ	^	Α	
No of monthly plans submitted by the CDW's to the IDP coordinator	3	12	Monthly	Х	Х	Х	Х	Х	х	х	х	Х	Х	Х	Х	Х	Х	Х	Х
No of programmes successfully completed by the CDW					х	x	x	Х	x	v		v	х	x	x	Х	×	v	х
No of programmes successfully completed by the CDW To ensure that the community is informed about all government programmes and	See TAS				Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	X	Х	Х	Х	Х
services and feedback is given to government	attached																		
	See TAS																		
Appointment of a CDW for Ward 2	attached						-			Х									
To ensure that proper supervision is undertaken.																			
No of monthly consolidated reports received from CDW's and submitted to																			
Council and Province	1	12	Monthly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of supervisory meetings held with IDP Co-ordinator and the CDW's	1	12	Monthly	x	x	v	х	Х	х	X	x	Х	х	х	x	х	x	х	х
No of supervisory meetings field with for Co-ordinator and the CDW's		12	Worthing	^	^	^	^	۸	^	۸	^	^	^	^	^	^	^	۸	۸
IDP																			
To any one that are it also are industrial in the IDD and are																			
To ensure that capital projects are identified in the IDP process % of capital projects as identified in the IDP budgeted for v/s no of Capital	-			-		\vdash	\dashv												
projects as identified in the IDP	2	100	Quarterly	Х	х	х	х	Х	Х	х	Х	х	х	Х	х	х	х	х	Х
To ensure that the municipality undertake developmentally orientated planning																			
based within all wards	 			-	-	\vdash	_												
No of consultative meetings held on Community Based Plans per ward	3	7	Anually	Х	х						Х	х	х	Х	х				
No of Community Based Plans submitted to the IDP Unit	1	7	Quarterly		Х	\vdash	_				Х	Х							
No of IDP Steering Committees meeting taking place to identify institutional needs		2			Х	x I					x	x		х	x				
No of IDP Rep Forum meetings taking place to prioritise needs of the				1	^	^	$\neg \dagger$				^	^		٨	^				
community		2			Х	Х					Х	Х		Х	Х				

No of IDP Steering Committees taking place to do the technical assessment of				1 1															
projects identified (costing)		1			х	х					Х	х		Х	х				
Submission of the draft IDP to Council for approval		Υ			х			Х					Х						
To publicise the draft IDP through media and Municipal website		Υ				Х								Х	Х				
Sector plans successfully reviewed	See TAS Attached																		
To ensure that the SDBIP is compiled inline with the budget and approved inline	See TAS																		
with the legislation.	Attached See TAS			+															
SDBIP to be approved by the Mayor	Attached																Х		
To implement PMS in all directorates, involving all personnel.	See TAS Attached															x	х	x	
	See TAS																		
No of letter forwarded to SALGBC	Attached												Х			Х			
LOCAL ECONOMIC DEVELOPMENT																			
Arts and Culture																			
To promote arts and craft in the municipality																			
Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Υ	Anually	Х	х	х	Х								Х				
Holding an arts and cultural festival		Υ	Anually	Х						х									
Heritage																			
To ensure that Heritage is preserved in Umjindi Local Municipality																			
Successful declaration of the Makhonjwa Mountain		Υ	Annually			Х												Х	
Local Economic Growth																			
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)																			
To ensure that training is taking place in the community in line with the skills audit done by the DOL																			
No of training sessions conducted at the SMME centre		2	Quartely	х		х													
Facilitate the utilisation of the existing data base of unemployed people		Υ	Quartely	х	х	х	v				х			X				х	
				X	^	۸	۸				X			Х				Λ	
Facilitate the implementation of provincial government poverty relief programms		Υ	Quartely	Х	Х	Х	Х				Х			Х					
To ensure continuous economic growth				\perp															
Implementation of the LED plan in line with the strategy	1	Υ	Quartely	Х	х	х	Х		х				Х			Х		Х	
Establishment of a Umjindi Development Agency		Υ	Quartely	Х	х	Х	Х					Х			х				
Monitor proper functioning of existing co-operatives	2	Υ	Quarterly	Х	х	Х	Х	Х				Х			х			Х	
No of marketing campaigns to attract new investments	1	4	Quarterly	Х	х	х	Х	Х				Х			х			Х	
No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	Х	х	х	х		х			Х			х			Х	

			T	1 1						1	1	1		1	1	1			
No of participants per training sessions scheduled	1	20	Quarterly	х	х	х	х			Х			х			х			х
No of reports and correspondence with regard to the monitoring of service			,																
providers at the SMME Centre	1	4	Monthly	Х	Χ	Х	Х												<u> </u>
No of initiatives implemented as per LED Plan aligned to the PGDS	See TAS Attached									x			x			x			
No of initiatives implemented as per ELD Flant aligned to the FGDS	See TAS					-				^			^			^			
Appointment of the LED Coordinator	Attached							Х											
LED STRATEGY BUDGET																			
Poverty Relief																			
To monitor the effects of the municipalitys LED initiatives																			
No of temporary jobs per job classification created through Capital projects of																			
municipality		120	Quarterly	Х	Χ	Х	Χ			Х			Х			Х			Х
Youth		80	Quarterly	х	Х	х	Х			х			Х			Х			Х
Disabled		10	Quarterly	x	х	х	x			х			¥			Х			x
S-Salatou S-Sala			<u> </u>			^													
Women		30	Quarterly	Х	Χ	Х	Χ			Х			Х			Х			Х
Facilitate the revival of non functional land reform farms by cordinating relevant		_																	
stakeholders involvements		5	Quarterly	Х	Х	Х	Х			Х			Х			Х			Х
No of advice sessions held with hawkers		4	Quarterly	х	Х	х	Х			Х			Х			Х			Х
Implement rural development programms as identified by the community		Υ	Quarterly	х	х	х	х		Х			Х			Х			Х	
Touism Development																			
To facilitate the release of tourism attractions from the private sector																			
To lacinitate the release of tourism attractions from the private sector				+	_	-	+			1	<u> </u>								
No of meetings held with product owners on tourism development		2	Quartely		Х		Х				х				Х				
Facilitate the awareness programms on 2010 opportunities as identified by the		-											-				-		
province and EDM		1	Annually	$\perp \downarrow$	Х							Х							
Tourism Marketing																			
To ensure that Umjindi Municipality is kept updated on the financial management of the BCT																			
No of audit reports received from the BCT	1	1	Anually				х												Х
No of reports received from BCT on their performance targets	1	4	Quarterly	l x	х	x	x			х			x			х			х

MUNICIPAL FINANCIAL WARP ITY AND MANACENENT																		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
Community Participation To ensure effective community participation on all relevant municipal activities per				\vdash	+													
directorate.																		
No of community participation / consultations meetings attended per directorate	2	7	Monthly	Х	х :	х х	х	х	Х	Х	Х	х	х	Х	Х	Х	х	Х
Customer Care																		
To imrove customer care relations and services delivery per directorate																		
No of complaints/compliments received in the suggestion box of the front line relations	1	0	Monthly	х	х :	хх	(X	Х	Х	Х	Х	Х	Х	х	Х	х	Х	Х
No of complains successfully attended to							х	х	Х	Х	Х	х	х	Х	Х	Х	Х	Х
Adjustment Budget																		
To ensure that the performance reports are compiled after the approval of the Adjustment Budget																		
No of performance reports submitted by the Municipal Manager to Council in line with the Adjustment Budget	1	2	Twice Yearly		Х	Х	(х					
To ensure that the amount as approved on the adjustment budget be spent by 30 June																		
Total amount being spent vs total amont allocated through the adjustment budget	2	1	Anually			х	(Х	Х	Х	Х	Х
Administration of the Municipality																		
To ensure that all new assets are reported to the CFO																		
% of new assets reported for insurance purposes	1	100%	Monthly	Х	X 2	х х	х	х	х	Х	Х	х	х	х	Х	Х	Х	х
To ensure the control of budgeted expenditure																		
% of actual expenditure vs budgeted expenditure	2	100%	Monthly	х	х 2	хх	х	х	Х	Х	Х	х	х	Х	Х	Х	Х	Х
To ensure that income as budgetted is received.																		
% of actual income vs budgeted income	2	100%	Monthly	х	Х	хх	х	х	Х	х	Х	х	х	Х	х	Х	х	Х
To ensure that corrective measures are implemented as as result of the Auditor General's report																		
% of corrective measures implemented as a result of the Auditor Generals report	1	100%			,	хх	(х	х	Х	х	х	Х
To ensure that budget statements are received from the CFO																		
No of completed budget statements received form the CFO	1	12	Monthly	х	х :	х х	Х	х	х	х	х	х	Х	х	Х	х	Х	х
To ensure that all capital projects are implemented and completed																		
% of budgeted amount spend to date on capital projets		4	Quarterly	х	X 2	хх	х	х	х	х	х	х	х	Х	Х	х	х	Х
To ensure that all Correspondence received are being handled in a given time frame																		
To ensure the implementation of the budet		2		Х	х :	хх	х	Х	Х	х	Х	х	х	Х	Х	х	х	Х
To ensure that all Correspondence received are being handled in a given time frame																		

		ı		1	$\overline{}$	$\overline{}$		I	1	1				ı		ı		
Development of the SDBIP and approved by the Mayor	Υ					х										х	Х	Х
To ensure that all Correspondence received are being handled in a given time frame																		
% of Correspondence respond to within 14 days	100%	Continiously	х	Х	х	х	Х	Х	х	х	х	Х	х	х	х	х	Х	Х
To ensure the effective administration of the department					Ш													
No of correspondences finalised within 7 working days	100%	Monthly	Х	х	х	х	Х	х	х	х	х	х	х	х	Х	Х	Х	Х
To ensure that all Council Resolutions are implemented]	
% of Council resolution implemented within 14 working days after minutes are made available.	100%	Monthly	Х	Х	х	х	Х	Х	Х	Х	х	Х	Х	х	х	х	Х	Х
To ensure that report- backs of conferences are submitted after to Council.					Ш	_												
% of report-backs on conferences attended.	100%	Monthly	Х	х	х	Х	Х	х	х	Х	Х	Х	х	Х	Х	Х	Х	х
To ensure that proper supervision is undertaken.					Ш	_												
No of supervisory meetings held with Section Heads	12	Monthly	Х	Х	х	Х	Х	х	х	х	х	Х	х	х	х	Х	Х	Х
To ensure proper management of the Fleet Vehicles of the municipality					Ц	\perp												
% of violations identified as per department	0	Monthly	Х	х	х	х	Х	х	х	Х	х	х	х	х	Х	Х	Х	Х
3.Internal Audit					Ш													
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																		
No of management reports submitted to the Audit Committee for review	4	Quarterly	Х	Х	Х	Х			х				х		Х			Х
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.																		
No of Audit Plans/Programmes developed and implemented.	4	Quarterly	Х	Х	х	Х	Х	х	х	Х	х	х	х	х	Х	х	Х	Х
To ensure the implementation of the approved Annual Risk Based Audit Plan					Ш													
% of Audit reports per project completed v/s no of audits on the plan	100%	Quarterly	Х	х	х	Х	Х	Х	х	Х	х	Х	х	х	Х	х	Х	х
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.					Ш													
No of audit reports issued to directors and the external audited committee	4	Quarterly	Х	х	х	х			х			Х			Х			Х
Follow up on managements action plan following an audit report	Y	Quarterly	Х	х	х	Х												
To ensure that managers identify and evaluate the municipalitys exposure to risk in order to develop a sound risk management strategy.																	i	
Facilitate the development of a Risk Management Strategy through Risk assessment workshop	Y	Anually	х		П													
To ensure that effective risk management activities are implemented within the directorate or section		1			П													
Monitor the effective implementation of the risk management strategy through the risk management committee	Υ	Quartely	х	Х	х	х												
To ensure compliance with all applicable legislation																		

No of compliance audits undertaken		4	Quartely	Х	Х	Х	Х												
Projects			,																
Audit Tool (Team Mate) Adjustment Budget R120 000.00																			
Office Furniture - Internal Audit Unit																			
2 Desks, 1 wooden Cabinet,2 High back Chairs Adjustment Budget R50 000.00																			
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
MPCC																			
To ensure the establishment of a MPCC in Umjindi by 2014																			
The compiliation of a business plan to obtain funding for a MPCC	1	Υ	Anually				Х												
HUMAN SETTLEMENT																			
Environmental Control																			
To ensure a safe and healthy environment to the community																			
	1	100	Quarterly	Х	Х	Х	х	Х	х	х	Х	Х	Х	Х	Х	Х	Х	Х	Х
No of Business Plans submitted for funding for the development of environmental plan and Policy (dwea, dcgta,dardla and EDM)	1	2	Quarterly	Х	Х	Х	Х		Х					Х					
% of environmental complaints attended to v/s no received.	1	100	Quarterly	Х	Х	Х	Х	Х	Х	х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Building Control																			
To ensure safely of buildings																			
% of inspections conducted v/s number of inspections requested	1	100	Quarterly	х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х	Х
% of Occupational Certificates issued v/s houses completed	1	100	Quarterly	Х	Х	Х	х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х	Х
	1	100	Quarterly	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% of Building Plans received and approved within 4 weeks v/s building plan received	2	100	Quarterly	х	х	Х	х	х	х	Х	Х	Х	Х	Х	х	х	х	Х	х
No of notices issued for illegal building operations	2	100	Quaterly	Х	Х		Х	Х											
Land use Management			-																
сани изе манауентен																			
To ensure that land use Management scheme is implemented and adhered to																			
% of applications approved v/s received for subdivision		100	Quarterly					Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
% of applications approved v/s received for Consolidation		100	Quarterly					Х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х
% of applications approved v/s received for Rezoning		100	Quarterly					Х	х	х	Х	Х	Х	Х	х	Х	Х	Х	х
% of applications approved v/s received for township establishment		100	Quarterly					Х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х

		7		i		1	1				1						1			
	% of applications approved v/s received for Park closure		100	Quarterly					Х	Х	Х	Х	х	Х	х	Х	Х	Х	Х	Х
	% of applications approved v/s received for land use right		100	Quarterly					Х	х	Х	Х	х	Х	х	Х	Х	Х	Х	х
	No of notices issued on illegal land use		10	Quarterly							х			х		Х			Х	
	No of town planning projects implemented and monitored		8	Quarterly																
Projec	s																			
	Formalisation of Phola Park								Х	Х	х	х	х	х	х	Х	х	Х	Х	х
	Formalisation of Sheba siding settlement R200 000.00																			
	Formalization of Lindokuhle								Х	Х	х	х	х	х	Х	Х	Х	Х	Х	х
Town	Planning																			
To dev	elop sustainable human settlement with secure land tenure rights	See TAS attached																		
	Formalized township: Lindokuhle	See TAS attached							Х	Х	х	х								
	Formalized township: Phola Park	See TAS attached					T		Х	х	х									
	Formalized township: Sheba Siding	See TAS attached							х	х	х	х	х	х						
Housi	ng																			
To imp	lement the housing strategy for Umjindi Municipality																			
	Allienation of the portion of portion 14 Barberton Town lands	2	Υ	Quarterly	х						Х									
	Allienation of the remainder of 3031 behind private hospital (awaiting councils approval)	1	Υ	Quarterly	х	Х	Х	Х			Х									
	Allienation of stands to individuals ext 12		Υ		х						х									
	Monitor the deregistration of 47 beneficiaries who resides at verulam whos RDP houses are build at ext 12	1	Υ	Quarterly	х	Х	Х	х	Х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х
	Allienation of the golf course		Υ	Quarterly	х						Х									
	Planning the allienation of the family units - Emjindini		Υ	Quarterly	Х	Х	Х	Х	Х	х	х	Х	х	х	х	Х	х	х	Х	х
	Implementation of the operational plans in accordance with the housing strategy	/	Υ		х	х	х	х	Х	х	х	х	х	х	х	Х	х	х	Х	х
	No of households allocated to demarcated stands - Sheba Siding.	7	800	Quarterly	х	х	х	х			Х			х			Х			
	% of erronouse deed of transfers attended to v/s the no received		100		х	х	х	х	Х	х	х	х	х	х	х	Х	х	х	Х	х
	Allienation of the old emjindini residential stands that are currently owned by council (Ext 1,2,3 and Emjindi Phumula) (awaiting councils approval)						х	Х							х		Х		Х	
To ens	ure that all people of Umjindi have access to adequate housing]
	% of allocated stands transferred to new owners (Ext 12, verulam and ext 13 & 14) v/s the no that still remains in the waiting list Relocation and issuing of allocation letter to beneficiaires at Lindokuhle & Phola	1	100	Quarterly	Х	х	х	Х	Х	Х	х	Х	Х	х	Х	х	Х	Х	Х	х
	Park.	1	100	Quarterly	Х	х	х	Х			Х						Х			

					Г Т	- 1													
No of proclaimed erven available for subsidy housing (Verulam/ Sinqobile)	1	908	Quarterly	х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
New housing needs register - DHS	1	Υ	Quarterly	х	Х	х	Х												
Implementation of secured waiting lists (all 3) electronic system.	1	Υ	Quarterly	х	Х	х	Х												
No of deed of sale signed v/s purchase of stands		100	Quarterly	х	х	х	х			х			х			х			х
Facilitation of the implementation of the credit link housing subsidy scheme through Mpumalanga Housing Finance ext 12, stand 3030, 831		Υ	-	х	х	х	Х	х	Х	Х	Х	Х	Х	х	х	Х	Х	Х	х
Submition of the application for rental stock for stand 829 to the department of human settlement		1	Quaterly	х							х								
436 housing units to be handed over to beneficiaries at Singobile / Verulam	See TAS attached	,	Quaterry								, , , , , , , , , , , , , , , , , , ,						Х	Х	Х
73 housing units to be handed over to beneficiaries at Dixie Farm	See TAS attached													x	x	X	^	^	
20 housing units to be handed over to beneficiaries at Esperado.	See TAS attached													^	^	^		Х	Х
Number of units allocated to Emjindini Ext 14 beneficiaries	See TAS attached														х	X	Х	X	
To ensure that the needs of the community are communicated to the Department of															^	^	^	^	
Human Settlement																			l
Deeds register	1	2	Quarterly	х	Х	х	х			Х							Х		
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																			
Skills Development - Personnel																			
To identify and monitor skills training needs of personnel by supervisors per directorate.																			
No and types of training offered to personnel with regards to skills development.	3	А	Quarterly	х	х	,,	.,	Х		x	x	¥	x	x	.,		x	Х	,,
Performance Appraisal	3	4	Quarterly	X	X	Х	Х	Х	Х	Х	X	X	X	X	Х	Х	Х	Х	Х
renormance Applaisai				+	\vdash														
To ensure that performance of all directorates cascade to all personnel.				1															
No of appraisal sessions held per employee/unit	3	4	Quarterly	х	Х	х	Х			Х			Х			Х			Х
To manage, monitor and review performance of employees																			
% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel (Cascading Info)	3	4	Quarterly	Х	Х	х	Х			Х			Х			Х			х

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008 PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Projects Not Linked	
Cashier Pre-paid Contour System (Full	Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipment

00:00.0 20000 00:00.0 76000 00:00.0 NULL 00:00.0 61000 00:00.0 10000 00:00.0 16000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CORPORATE SERVICES

LIBRARY 002

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.42	-R 880.41	-R 880.41	-R 880.41	-R 880.41	-R 10,565.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.17	R 79,278.16	R 79,278.16	R 79,278.16	R 79,278.16	R 951,338.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

MAYORS OFFICE 013

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 64,837.50	-R 778,050.00

b. Expenditure:(Operating budget)

Ŀ	luly	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Π	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.67	R 238,359.66	R 238,359.66	R 238,359.66	R 238,359.66	R 2,860,316.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

June

COMMUNICATION 018

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	′	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

July	Aug		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 39,681.75	R 476,181.00

	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CORPORATE SERVICES

COUNCIL'S GENERAL EXPENDITURE 019

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 2,270.92	-R 2,270.92	-R 2,270.92	-R 2,270.92	-R 2,270.92	-R 2,270.92	-R 2,270.92	-R 2,270.92	-R 2,270.91	-R 2,270.91	-R 2,270.91	-R 2,270.91	-R 27,251.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 513,129.08	R 513,129.08	R 513,129.08	R 513,129.08	R 513,129.08	R 513,129.08	R 513,129.08	R 513,129.08	R 513,129.09	R 513,129.09	R 513,129.09	R 513,129.09	R 6,157,549.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

June

INTERNAL AUDIT 020

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 3.67	R 44.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 51,092.83	R 613,114.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Audit Tool(TeamMate)							R 120,000.00					
Office Furniture							R 50,000.00					

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CORPORATE SERVICES

CORPORATE SERVICES 024

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Ī	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 125.00	-R 1,500.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 385,420.75	R 4,625,049.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Franking Machine	40 000											
Voice over IP Telecommunicati					300 000							

MUNICIPAL MANAGER 025

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 1.25	-R 15.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 128,013.50	R 1,536,162.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

DIRECTOR: MUNICIPAL MANAGER 027

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

J	uly	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

b. Expenditure:(Operating budget)

J١	uly	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
П	R 82,743.17	R 82,743.17	R 82,743.17	R 82,743.17	R 82,743.17	R 82,743.17	R 82,743.17	R 82,743.17	R 82,743.16	R 82,743.16	R 82,743.16	R 82,743.16	R 992,918.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011 PROJECTIONS FOR SERVICE DELIVERY: CORPORATE SERVICES

CUSTOMER CARE OFFICE 035

VOTE: PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 41.67		-R 41.67	-R 41.67	-R 41.67	-R 41.67	-R 41.67	-R 41.67	-R 41.67	-R 41.66	-R 41.66	-R 41.66	-R 41.66	-R 500.00

b. Expenditure:(Operating budget)

Ŀ	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
ſ	R 71,031.92	R 71,031.92	R 71,031.92	R 71,031.92	R 71,031.92	R 71,031.92	R 71,031.92	R 71,031.92	R 71,031.91	R 71,031.91	R 71,031.91	R 71,031.91	R 852,383.00

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June